

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2013 BUDGET ESTIMATES



FEBRUARY 2012

Volume I

Operation and Maintenance, Army

JUSTIFICATION BOOK

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<u>Appropriations Summary</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Operation and Maintenance, Army	91,203.2	830.4	-61,480.7	30,552.9	660.5	5,395.2	36,608.6

Description of Operations Financed:

The Operation and Maintenance, Army (OMA) appropriation provides the resources to organize, equip, and train forces for the conduct of prompt and sustained combat operations on land and in support of Combatant Commanders. This appropriation provides funds for recruiting and training the Army's All-Volunteer Force, sustains Families, and funds the Army's day-to-day operating costs at 74 installations world-wide.

This appropriation sustains Army training with Ground Operating Tempo (OPTEMPO), flying hours, fuel, supplies, and the maintenance of weapons systems and airframes. It funds quality of life and vital programs and services for Soldiers, Civilians, and their Families at installations where they live and work. It also funds educational and developmental programs for Soldiers and Civilians. The OMA appropriation funds the Army's management structure; logistics; command, control, and communication programs; the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO); and Army support responsibilities for U.S. Africa Command (AFRICOM), U.S. European Command (EUCOM), U.S. Southern Command (SOUTHCOM), and U.S. Forces Korea.

Requirements are driven in large part by the number of people and organizations supported, which includes over 552,100 Soldiers (including temporary end strength increases), 166,883 Civilian full-time equivalents, and Family members. The Army is comprised of 45 active component Brigade Combat Teams (BCTs), 13 Combat Aviation Brigades (CABs), 23 Theater Support Commands, 50 Functional Brigades, 25 Support Brigades, and 10 Special Operations brigade equivalents. In FY 2013, there is an offset for combat operations of 10 active component BCTs and three CABs. Civilian personnel costs account for 26 percent of the appropriation.

Overall Assessment:

The FY 2013 President's Budget continues implementing Secretary of Defense guidance on improving the effectiveness and efficiency of business operations as well as Executive Order 13589, *Promoting Efficient Spending* and OMB memorandum, *Reduced Contract Spending for Management Services*. When compared to FY 2012 President's Budget levels, the Army's OMA base budget increases \$6,055.7 million; \$660.5 million is attributable to pricing adjustments (e.g., inflation, fuel, foreign currency adjustments) and \$5,395.2 million supports programmatic increases. Included in the programmatic increase is \$2,656.2 million, a result of the FY 2012 congressional transfer of base funding to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. The remaining programmatic increases are primarily driven by: the return of units and Soldiers from operations in Afghanistan, resulting in increased dwell time at home station with increases in facility use, training range operations, unit readiness, and logistics. The availability of Soldiers at home station allows more timely attendance at individual training and professional military education courses. This budget restores the Army Working Capital Fund \$515 million reduction taken in P.L. 112-74, Consolidated Appropriations Act, 2012. It is anticipated this reduction will be reprogrammed into the Operation and Maintenance, Army appropriation during FY 2012.

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The FY 2013 budget continues the training strategy to address the broad range of capabilities the Army needs to overcome a combination of hybrid threats and adaptive adversaries in an increasingly competitive operating environment. The Army is -- and must remain -- the force of decisive action for our Nation. To be this force, it means being decisive in a wide range of missions including regular and irregular warfare against conventional and hybrid threats; providing humanitarian assistance, both home and abroad; engaging with our allies while building partner capacity; and supporting civil authorities. It also enables the Joint Force with decisive and sustainable land power, while being responsive to our Combatant Commanders. Institutional adaptation is reflected in the Army Force Generation (ARFORGEN) model that drives unit rotational activities, from Reset to Trained/Ready, to Available/Deployed. A unit's OPTEMPO and training requirements will vary depending on its stage in the ARFORGEN process. The FY 2013 budget request continues implementing the revised OPTEMPO ground metric -- the Full Spectrum Training Mile (FSTM) -- which resources unit training in accordance with rotational, phased ARFORGEN training demands. Funded OPTEMPO ground miles increase from 635 FSTM (334 Tank Miles) in FY 2012 to 1,249 FSTM (573 Tank Miles) in FY 2013. Flying hours increase from 10.4 hours per crew per month in FY 2012 to 11.6 hours per crew per month in FY 2013.

Civilian manpower and budget systems were balanced for FY 2012 and FY 2013 to reverse and account for the wedges placed in the FY 2012 President's Budget submission as Defense Efficiency – Civilian Staffing Reduction.

In the 10 years since the start of combat operations in Afghanistan, the Army has proven itself in arguably the most difficult environment we have ever faced. Soldiers and leaders have transformed the Army into the most versatile, agile, rapidly deployable, sustainable strategic land force in the world. The Army's goal is to attain a deployment ratio of 1:2. Beginning in Fiscal Year 2012, the Army implemented a change for deployed units from 12 months to 9 months Boots on the Ground (BOG) per deployment. The nine month BOG rotation is fully established in Fiscal Year 2013. While decreasing the amount of time units are deployed, this change will however increase the numbers of units required to deploy to current operations each year.

The FY 2013 budget priorities and key programs that shaped this budget submission are:

- **Provide trained and ready forces – win the current fight.**

Individual Skills and Leader Training: Increases Soldier readiness through funding additional seats for training and professional military education through uninterrupted, increased home station dwell time and availability of Soldiers.

Combined Arms Training: Builds unit readiness to support decisive action to meet complex hybrid threats in today's increasingly uncertain environment. This request funds 21 combined arms BCT exercises, 36 Sustainment and Functional Brigade warfighter exercises, and more than 200 simulation exercises.

Equipment: The Army's goal is to efficiently repair, replace, and recapitalize equipment destroyed or impacted in war. The FY 2013 budget reflects an increase of \$812 million for enduring depot maintenance base requirements previously funded in the OCO budget. This is due to increased forces and training at home station.

- **Develop a versatile mix of capabilities, formations, and equipment for the future.**

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Network: Funding sustains cyber security and network operations. This request supports the Army Data Center Consolidation Plan and the expansion/fielding of the first of two waves supporting Logistics automation to include Global Combat Support System-Army (GCSS-A).

Fiscal Stewardship: The Army's management structure focuses on the business of the Army, reviewing materiel and non-materiel portfolios to ensure that capabilities are generated within an affordability framework. These reviews yield opportunities for organizational and functional streamlining with a goal for continuous improvement in operational effectiveness. The Army continues to implement enterprise resource planning systems to complement business transformation efforts and give commanders and leaders real-time visibility into resource allocation and execution. Funding supports increases in financial management workforce to enhance capability by growing the cost culture and contributes towards producing a Statement of Budgetary Resources validated by audit no later than 30 September 2014.

- **Preserve the high quality All-Volunteer Force.**

The Army continues to attract and retain high quality Soldiers and Civilians from diverse backgrounds. The FY 2013 enlisted recruiting mission is 59,010 Soldiers. Specialized Skill Training for Soldiers increases in FY 2013 to build skills needed to operate modern, technologically advanced weaponry inside networked organizations.

- **Strengthen Soldier & Family Programs – simpler, easier access.**

Sustaining the Force: Provides funding to support established Soldier and Family Programs. The Army's focus is in improving access and predictability of services in programs that reinforce holistic fitness, mitigate stress, and build resilience. These prevention-focused initiatives include the Army Campaign Plan for Health Promotion and Risk Reduction, and Suicide Prevention (ACPHP), the Comprehensive Soldier Fitness (CSF) program, and the Sexual Harassment/Assault Response & Prevention (SHARP) program.

The Warrior Care Transition Program supports the transition of wounded, ill, and injured Soldiers and their Families back to the Army or to civilian life. These programs and the Warrior Transition Units continue to be fully funded. Survivor Outreach Services continues to be a high priority for the Army in support of Family members of fallen Soldiers.

Installation Support: Sustainment is funded at 90 percent of the Facility Sustainment Model, while Restoration and Modernization includes increases for energy initiatives and completing barracks modernization. Base Operations Support funds municipal services, facilities operations, logistics, security, human resources, and community services, as well as environmental programs – all focused on providing a high quality of life and premier work environment for Soldiers, Civilians, and Families.

Family Programs: The FY 2013 budget sustains funding for Family Programs to maintain the momentum of taking care of Soldiers and Families.

The Army's top priorities remain providing trained and ready forces for Operation Enduring Freedom – winning the current fight, developing a versatile mix of capabilities, formations, and equipment for the future that meets the needs of the Geographic Combatant Commanders, the preservation of the All-Volunteer Force, and strengthening Soldier & Family programs.

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<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Operating Forces (BA-01)	69,903.6	590.5	-53,131.0	17,363.1	368.5	4,705.3	22,436.9

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity provides funding for day-to-day operations of the Army's Soldiers, combat units, installations, and those facilities required for the training and readiness of our combat elements. This budget activity consists of three activities: Land Forces, Land Forces Readiness, and Land Forces Readiness Support.

Land Forces provides for the resourcing of the operating tempo (OPTEMPO) for all Brigade Combat Teams (BCTs), modular support brigades, echelons above brigade, theater level assets, and special force-related training activities. The Land Forces Readiness activity supports training support centers, training areas, ranges and operations, battle simulation centers, and active component support to the reserve components; as well as Combat Developments Testing and Force Structure Development; and the depot level maintenance for hardware, software, and equipment associated with Army weapons systems. Land Forces Readiness Support provides for the Active Army's Installation services worldwide, ensuring an environment in which Soldiers, Civilians and Families can thrive, and provides a structure that supports an expeditionary Army with information and community services, municipal services, logistics, and security; maintains and sustains the Army's facilities, restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation; finances the day-to-day operation of Army Management Headquarters Activities as well as the three assigned Geographic Combatant Commands' core and direct missions.

Overall, after accounting for pricing of \$312 million there was an overall increase to programs of \$4,705 million due to two major factors: an increase of \$2,587 million as a realignment of the FY 2012 congressional transfer from base funding to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012; and the drawdown of forces in Afghanistan with the inherently longer dwell time and increased availability to train and utilize installation activities. Land Forces increased to support the increased OPTEMPO for Soldiers and units available to train. Land Forces Readiness supports essential training and readiness support for the Land Forces with increased training support, use of training areas, range operations and maintenance, battle simulations use, depot maintenance operations. The Land Forces Readiness Support reflects the increased use of installation facilities, increased utilities, and increased maintenance and services due to the increased time at home-station from the drawdown of forces.

The Army continues the Combined Arms Training Strategy (CATS) to support Decisive Action [Full Spectrum Operations (FSO)]. CATS supports a wide range of missions including regular and irregular warfare against conventional and hybrid threats; providing humanitarian assistance, both home and abroad; engaging with our allies while building partner capacity; and supporting civil authorities. It enables the Joint Force with decisive and sustainable land power, while being responsive to our Combatant Commanders.

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The FY 2013 budget funds Operating Tempo (OPTEMPO) at 1,249 Full Spectrum Training Miles (FSTM) (573 Tank Miles) for non-deployed units. It provides resources to train and sustain the active component combat forces at readiness levels consistent with mission requirements and supports the Active Component ground OPTEMPO metrics, encompassing actual miles driven for home station training (HST) and Combat Training Center (CTC) rotations as well as virtual miles driven by using simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). The Army is fully committed to provide the resources required to meet CATS and associated levels of readiness on a phased, expeditionary cycle for all units within the Army Force Generation (ARFORGEN) process to include a 6-month reset period. The nine month Boots on the Ground (BOG) deployment rotation is fully established in Fiscal Year 2013. This change from 12 months BOG will increase the numbers of units required to deploy to Operation Enduring Freedom.

The FY 2013 budget funds the Flying Hour Program at 11.6 hours per crew per month for non-deployed units and resources aviation training for individual crewmembers and units according to approved aviation training strategies, providing individual and collective proficiency in support of ongoing combat and non-combat air operations. The CATS and Aircrew Training Manual for each type of aircraft establish specific flying hour requirements.

Depot Maintenance funding reflects three challenges. First, as the Army continues to have larger number of forces at home station with a longer dwell time; these units will demand greater equipment availability to execute their CATS. Second, the Army has generated a force wherein many of its capabilities are now dependent upon digital technology. Many of the systems which the Army now employs did not exist as recently as five years ago. These technologies were developed to meet the exigencies of war; however, they have revolutionized the Army and are now organic to it. Third, this growing presence of digital technology and its Post Production Software Support (PPSS) was previously funded by Overseas Contingency Operations (OCO) dollars. As operations in OEF decrease, the need to sustain these technologies and their PPSS will continue in support of training. Thus this budget reflects that the Army will begin funding the PPSS requirements of its weapon systems through its base budget in FY 2013.

Base Operations Support (BOS) increased funding is driven by the requirement to sustain Soldiers, Civilians and Families to strengthen the health of our force during the drawdown in Afghanistan with resultant dwell times. We continue to emphasize the well-being of Soldiers and their Families by increasing resources so all installation services are funded at 90 percent of critical requirements. This level of support provides the resource foundation for essential installation services; such as electricity, water, sewage, force protection, environmental, food services, fire and emergency services, municipal services, transportation, and base communication as well as Quality of Life programs worldwide. These installation services and programs provide a source of balance for thousands of men and women in uniform by fostering an environment where Soldiers, Civilians and Families can thrive worldwide. The FY 2013 budget funds the Army Family Covenant, Life, Health and Safety programs, and support for ARFORGEN requirements. Facilities Sustainment, Restoration, and Modernization (SRM) are also funded as a critical component to operating and sustaining our installation infrastructure worldwide. SRM finances operations, activities, and initiatives necessary to maintain and sustain the Army's facilities, restores facilities to industry standards, and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for this Nation. These facilities are our community-based installations and training sites. Their geographical locations are leveraged by the Army for power projection and support platforms with information providing the means to prevent deterioration of our facilities. This allows the Army to provide a quality place for our Service members to work and live that is commensurate with their service. The sustainment component of SRM was increased to ensure funding at 90% of the DoD standard.

Management and Operational Headquarters are funded for day-to-day operations of the headquarters that synchronize and integrate the necessary resources for availability to produce trained and ready Soldiers and units. The Army is the executive agent for three Geographic Combatant Commands (GCCs): U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM), providing their operational and mission costs. In addition, the headquarters of U.S. Forces Korea (USFK), a subordinate unified command within U.S. Pacific Command, is similarly funded.

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Mobilization (BA-02)	436.8	-23.1	148.9	562.6	52.7	-8.1	607.2

Budget Activity 02: Mobilization - Major Program Changes:

The Mobilization budget activity supports the National Military Strategy and the Strategic Planning Guidance by providing an immediate response capability to deploying forces. It affords the ability to maintain a viable deterrence and an adequate defense of the nation's vital interests with less reliance on forward deployed forces. The prepositioning of equipment required for wartime operations is a major component of the Army's response capability. Mobilization consists of three activity groups: Strategic Mobility, Army Prepositioned Stocks (APS), and Industrial Preparedness. Mobilization is the act of assembling and preparing troops and supplies for war. This includes the Army Power Projection efforts, materiel amassed in peacetime to meet an increase of military requirements at the outbreak of war, and analysis of the industrial base toward mitigating shortfalls in industrial capacity.

After accounting for pricing of \$52 million, there was an \$8 million decrease to programs. The highlights in this budget activity include: the Army Railcar program, which is an initiative to maintain rapid deployment capabilities for future contingency operations within DoD; the transfer of Army Prepositioned Stocks War Reserve Secondary Item Medical Stocks from the Army Working Capital Fund to Operations and Maintenance, Army, and lastly, the introduction of Mine Resistant Ambush Protection vehicles into the APS-2 (Europe) stocks for storage, Care of Supplies in Storage, and cyclic maintenance in support of the APS 2015 Strategy.

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<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Training and Recruiting (BA-03)	4,936.3	51.2	-16.7	4,970.8	70.9	16.9	5,058.6

Budget Activity 03: Training and Recruiting - Major Program Changes:

The Training and Recruiting budget activity provides funding for assessing and training the Soldiers and leaders required to man the Army. This budget activity consists of three activity groups: Accession Training; Basic Skill and Advanced Training; and Recruiting, Other Training and Education. Accession Training produces trained Soldiers and Officers to meet force structure requirements. Basic Skill and Advanced Training produces technically competent leaders. Recruiting, Other Training and Education ensures the Army's able to recruit quality Soldiers and provide continuing education for Soldiers and Civilians.

Overall, after accounting for pricing of \$71 million there was an increase to programs of \$17 million.

This budget funds the student load for Recruit Training and Initial Entry Training for both officer and enlisted Soldiers and funds Army programs that continue to recruit and train the force - both active and reserve component - to enhance the Army's relevant and ready Land Force capability. It expands the Intelligence School's virtual training environment to meet the emerging needs of the Military and National Intelligence domains. The institutional training base directly supports the Army's readiness by graduating technically competent leaders and trained Soldiers – able to respond as required to defend the American people, our national interests, and our homeland. It develops both military and Civilian leaders that are agile and adaptive and who can handle the challenges of a joint, interagency, intergovernmental, and multinational environment. The Senior Reserve Training Corps (SROTC) Officer Accession mission remains at 5,350 per year and includes a modest increase in the number of scholarships.

Additionally, this budget funds a modest increase in Professional Military Education (PME) programs based on the continued increased availability of Soldiers to attend schools. PME enables the Army to develop broad, adaptable and thoughtful leaders -- to meet our future security challenges in an increasingly uncertain and complex strategic environment. Language training expands with the Army's Defense Language Program's development of language proficiency tests for critical languages (Pashto, Dari, and Arabic) required to support current operations.

The Junior Reserve Officer Training Corps grows with 11 new schools added in FY 2013.

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Administration and Servicewide Activities (BA-04)	15,926.5	211.8	-8,482.0	7,656.3	168.4	681.2	8,505.9

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

The Administration and Servicewide Support budget activity provides funding for administration, logistics, communications, and other servicewide support functions required to support Army forces worldwide. This budget activity consists of four activities: Security Programs, Logistics Operations, Servicewide Support and Support of Other Nations.

Security Programs include classified and unclassified programs in support of Cryptology, Defense Intelligence, Foreign Counterintelligence, National Geospatial-Intelligence, Military Intelligence Program, Security and Intelligence Activities, and Arms Control Treaties implementation and compliance.

Logistics Operations ensure the logistics for transportation, supplies, support activities, and ammunition management. This supports requirements for force modernization and equipment fielding, compliance with Gansler Commission recommendations regarding contract policy oversight, and the continued drawdown of overseas ammunition stocks.

Servicewide Support ensures the smooth operation of the Army by supporting those programs that impact the whole Army in administration, communications, manpower management, service support by Joint and Defense agencies, claims against the Army, and real estate management. Additionally, in FY 2013 a new sub activity group (438) was created for Financial Improvement and Audit Readiness (FIAR) to track budgeting and execution of funds with the goal of having the Statement of Budgetary Resources validated for audit by 30 September 2014 in accordance with the National Defense Authorization Act of 2012.

Support of Other Nations funds the Department of Defense's contribution to the North Atlantic Treaty Organization (NATO) and directed missions to other nations in support of security cooperation strategies and stability with other nations.

Overall, after accounting for pricing of \$168 million there was an increase to programs of \$681 million, including \$94.1 million from the OCO to base appropriation. This is after the decreases of \$93.0 million for defense initiatives in civilian personnel, travel, printing, contract advisory services; and completion of the effort to functionally realign major headquarters to their mission of over \$173 million. Major areas receiving increased funding include: increased conventional ammunition capacity, information technology infrastructure and data center consolidation, and continued migration to enterprise solutions for logistical and financial data across the Army. As the Department of Defense's Single Manager for Conventional Ammunition, increased capacity to receive and store ammunition in Continental United States ammunition depots was previously funded in the Overseas Contingency Operations appropriation. The Army Data Center Consolidation Plan (ADCCP), along with other IT network efforts, streamlines and hardens the critical infrastructure that protects vital information. The Army continues to implement enterprise resource planning (ERP) systems in

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logistics and financial management; taking advantage of commercial technology solutions to consolidate numerous, inefficient legacy systems. These ERP systems include: Global Command and Control System- Army (GCCS-A), Single Army Logistics Enterprise (SALE), and General Fund Enterprise Business System (GFEBS).

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O-1 Exhibit

(Dollars in Thousands)

Operation and Maintenance, ARMY

FY 2011 FY 2012 FY 2013

Budget Activity 01: Operating Forces

Land Forces

4,305,644 7,993,374 5,280,156

2020A	111	Maneuver Units	839,779	793,730	1,223,087
2020A	112	Modular Support Brigades	91,525	64,566	80,574
2020A	113	Echelons Above Brigade	609,430	511,275	723,039
2020A	114	Theater Level Assets	707,334	3,775,181	706,974
2020A	115	Land Forces Operations Support	1,364,694	1,963,973	1,226,650
2020A	116	Aviation Assets	692,882	884,649	1,319,832

Land Forces Readiness

4,047,975 8,436,297 5,664,705

2020A	121	Force Readiness Operations Support	2,573,417	5,343,799	3,447,174
2020A	122	Land Forces Systems Readiness	545,916	953,880	454,774
2020A	123	Land Forces Depot Maintenance	928,642	2,138,618	1,762,757

Land Forces Readiness Support

61,550,005 36,793,722 11,492,010

2020A	131	Base Operations Support	8,498,291	8,596,790	7,401,613
2020A	132	Sustainment, Restoration and Modernization	2,521,375	2,721,860	3,041,074
2020A	133	Management and Operational Headquarters	385,913	375,189	410,171
2020A	134	Combatant Commands Core Operations	163,930	177,805	177,819
2020A	135	Additional Activities	49,539,274	24,486,440	0
2020A	138	Combatant Commands Direct Mission Support	441,222	435,638	461,333

TOTAL, BA 01: Operating Forces

69,903,624 53,223,393 22,436,871

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<u>Operation and Maintenance, ARMY</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>			
2020A 211 Strategic Mobility	331,339	387,561	405,496
2020A 212 Army Prepositioned Stocks	99,810	167,572	195,349
2020A 213 Industrial Preparedness	5,657	7,515	6,379
TOTAL, BA 02: Mobilization	436,806	562,648	607,224
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>			
2020A 311 Officer Acquisition	132,377	113,348	112,866
2020A 312 Recruit Training	63,840	75,598	73,265
2020A 313 One Station Unit Training	39,409	51,627	51,227
2020A 314 Senior Reserve Officer Training Corps	520,947	458,186	443,306
<u>Basic Skill and Advanced Training</u>	2,897,780	2,948,665	3,073,961
2020A 321 Specialized Skill Training	1,017,216	1,055,960	1,099,556
2020A 322 Flight Training	989,398	1,088,954	1,130,627
2020A 323 Professional Development Education	173,700	189,134	191,683
2020A 324 Training Support	717,466	614,617	652,095
<u>Recruiting and Other Training and Education</u>	1,281,953	1,323,377	1,303,985
2020A 331 Recruiting and Advertising	516,560	536,584	507,510
2020A 332 Examining	166,386	166,598	156,964
2020A 333 Off-Duty and Voluntary Education	243,658	240,611	244,343
2020A 334 Civilian Education and Training	192,592	209,086	212,477

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<u>Operation and Maintenance, ARMY</u>			
2020A 335 Junior Reserve Officer Training Corps	162,757	170,498	182,691
TOTAL, BA 03: Training and Recruiting	4,936,306	4,970,801	5,058,610
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	3,039,942	3,387,464	1,052,595
2020A 411 Security Programs	3,039,942	3,387,464	1,052,595
<u>Logistics Operations</u>	6,610,490	5,659,934	2,431,498
2020A 421 Servicewide Transportation	5,017,741	3,990,692	601,331
2020A 422 Central Supply Activities	656,958	720,468	741,324
2020A 423 Logistic Support Activities	507,879	481,387	610,136
2020A 424 Ammunition Management	427,912	467,387	478,707
<u>Servicewide Support</u>	5,794,624	4,530,050	4,536,447
2020A 431 Administration	1,047,937	729,426	556,307
2020A 432 Servicewide Communications	1,540,822	1,577,680	1,547,925
2020A 433 Manpower Management	386,825	337,007	362,205
2020A 434 Other Personnel Support	304,399	357,756	220,754
2020A 435 Other Service Support	2,102,515	1,148,178	1,153,556
2020A 436 Army Claims	232,862	212,443	250,970
2020A 437 Other Construction Support and Real Estate Management	179,264	167,560	222,351
2020A 438 Financial Improvement and Audit Readiness (FIAR)	0	0	222,379
<u>Support of Other Nations</u>	481,422	459,719	485,347
2020A 441 International Military Headquarters	465,687	439,630	459,710
2020A 442 Miscellaneous Support of Other Nations	15,735	20,089	25,637

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
O-1 Exhibit

(Dollars in Thousands)

<u>Operation and Maintenance, ARMY</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TOTAL, BA 04: Administration and Servicewide Activities	15,926,478	14,037,167	8,505,887
Total Operation and Maintenance, ARMY	91,203,214	72,794,009	36,608,592

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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(Dollars in Thousands)

Operation and Maintenance, ARMY

FY 2011 FY 2012 FY 2013

Budget Activity 01: Operating Forces

Land Forces

4,305,644 2,645,309 5,280,156

2020A	111	Maneuver Units	839,779	793,730	1,223,087
2020A	112	Modular Support Brigades	91,525	64,566	80,574
2020A	113	Echelons Above Brigade	609,430	511,275	723,039
2020A	114	Theater Level Assets	707,334	290,098	706,974
2020A	115	Land Forces Operations Support	1,364,694	256,269	1,226,650
2020A	116	Aviation Assets	692,882	729,371	1,319,832

Land Forces Readiness

4,047,975 3,852,236 5,664,705

2020A	121	Force Readiness Operations Support	2,573,417	2,553,522	3,447,174
2020A	122	Land Forces Systems Readiness	545,916	348,548	454,774
2020A	123	Land Forces Depot Maintenance	928,642	950,166	1,762,757

Land Forces Readiness Support

61,550,005 10,865,575 11,492,010

2020A	131	Base Operations Support	8,498,291	7,405,083	7,401,613
2020A	132	Sustainment, Restoration and Modernization	2,521,375	2,471,860	3,041,074
2020A	133	Management and Operational Headquarters	385,913	375,189	410,171
2020A	134	Combatant Commands Core Operations	163,930	177,805	177,819
2020A	135	Additional Activities	49,539,274	0	0
2020A	138	Combatant Commands Direct Mission Support	441,222	435,638	461,333

TOTAL, BA 01: Operating Forces

69,903,624 17,363,120 22,436,871

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(Dollars in Thousands)

<u>Operation and Maintenance, ARMY</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 02: Mobilization</u>			
<u>Strategic Mobilization and War Reserves</u>			
2020A 211 Strategic Mobility	331,339	387,561	405,496
2020A 212 Army Prepositioned Stocks	99,810	167,572	195,349
2020A 213 Industrial Preparedness	5,657	7,515	6,379
TOTAL, BA 02: Mobilization	436,806	562,648	607,224
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>			
2020A 311 Officer Acquisition	132,377	113,348	112,866
2020A 312 Recruit Training	63,840	75,598	73,265
2020A 313 One Station Unit Training	39,409	51,627	51,227
2020A 314 Senior Reserve Officer Training Corps	520,947	458,186	443,306
<u>Basic Skill and Advanced Training</u>	2,897,780	2,948,665	3,073,961
2020A 321 Specialized Skill Training	1,017,216	1,055,960	1,099,556
2020A 322 Flight Training	989,398	1,088,954	1,130,627
2020A 323 Professional Development Education	173,700	189,134	191,683
2020A 324 Training Support	717,466	614,617	652,095
<u>Recruiting and Other Training and Education</u>	1,281,953	1,323,377	1,303,985
2020A 331 Recruiting and Advertising	516,560	536,584	507,510
2020A 332 Examining	166,386	166,598	156,964
2020A 333 Off-Duty and Voluntary Education	243,658	240,611	244,343
2020A 334 Civilian Education and Training	192,592	209,086	212,477

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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	<u>(Dollars in Thousands)</u>		
<u>Operation and Maintenance, ARMY</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
2020A 335 Junior Reserve Officer Training Corps	162,757	170,498	182,691
TOTAL, BA 03: Training and Recruiting	4,936,306	4,970,801	5,058,610
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Security Programs</u>	<u>3,039,942</u>	<u>950,698</u>	<u>1,052,595</u>
2020A 411 Security Programs	3,039,942	950,698	1,052,595
 <u>Logistics Operations</u>	 <u>6,610,490</u>	 <u>2,017,581</u>	 <u>2,431,498</u>
2020A 421 Servicewide Transportation	5,017,741	483,506	601,331
2020A 422 Central Supply Activities	656,958	669,728	741,324
2020A 423 Logistic Support Activities	507,879	481,387	610,136
2020A 424 Ammunition Management	427,912	382,960	478,707
 <u>Servicewide Support</u>	 <u>5,794,624</u>	 <u>4,228,317</u>	 <u>4,536,447</u>
2020A 431 Administration	1,047,937	729,426	556,307
2020A 432 Servicewide Communications	1,540,822	1,511,405	1,547,925
2020A 433 Manpower Management	386,825	337,007	362,205
2020A 434 Other Personnel Support	304,399	214,365	220,754
2020A 435 Other Service Support	2,102,515	1,056,111	1,153,556
2020A 436 Army Claims	232,862	212,443	250,970
2020A 437 Other Construction Support and Real Estate Management	179,264	167,560	222,351
2020A 438 Financial Improvement and Audit Readiness (FIAR)	0	0	222,379
 <u>Support of Other Nations</u>	 <u>481,422</u>	 <u>459,719</u>	 <u>485,347</u>
2020A 441 International Military Headquarters	465,687	439,630	459,710
2020A 442 Miscellaneous Support of Other Nations	15,735	20,089	25,637

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
O-1A Exhibit

(Dollars in Thousands)

<u>Operation and Maintenance, ARMY</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
TOTAL, BA 04: Administration and Servicewide Activities	15,926,478	7,656,315	8,505,887
Total Operation and Maintenance, ARMY	91,203,214	30,552,884	36,608,592

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
OP-32
(\$ in Thousands)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101 EXEC, GEN, SPEC SCHEDULE	10,449,751	0	0.00%	0	-2,108,825	8,340,926	0	0.37%	30,993	50,333	8,422,252	
0103 WAGE BOARD	194,130	0	0.00%	0	217,895	412,025	0	0.24%	984	-4,296	408,713	
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	127,670	2,909	0.00%	0	3,627	134,206	259	0.22%	294	-1,550	133,209	
0105 SEPARATION LIABILITY (FNDH)	2,221	0	0.00%	0	-2,221	0	0	0.00%	0	0	0	
0106 BENEFITS TO FORMER EMPLOYEES	1,681	0	0.00%	0	-1,681	0	0	0.00%	0	0	0	
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	11,249	0	0.00%	0	-11,249	0	0	0.00%	0	0	0	
0110 UNEMPLOYMENT COMPENSATION	37,986	0	0.00%	0	-22,371	15,615	0	0.00%	0	21,619	37,234	
0111 DISABILITY COMPENSATION	97,332	0	0.00%	0	13,702	111,034	0	0.00%	0	4,675	115,709	
0199 TOTAL CIV PERSONNEL COMP	10,922,020	2,909		0	-1,911,123	9,013,806	259		32,271	70,781	9,117,117	
<u>TRAVEL</u>												
0308 TRAVEL OF PERSONS	2,925,366	-64	1.50%	43,878	-689,232	2,279,948	561	1.70%	38,764	-1,486,471	832,802	
0399 TOTAL TRAVEL	2,925,366	-64		43,878	-689,232	2,279,948	561		38,764	-1,486,471	832,802	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401 DESC FUEL	2,936,432	0	2.97%	87,210	-772,148	2,251,494	0	19.60%	441,291	-2,090,105	602,680	
0402 SERVICE FUEL	45,633	0	2.97%	1,355	-3,091	43,897	0	19.60%	8,602	-6,318	46,181	
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,166,894	0	1.34%	69,235	1,661,787	6,897,916	0	-1.10%	-75,877	-4,667,706	2,154,333	
0412 NAVY MANAGED SUPPLIES & MATERIALS	293,524	0	0.64%	1,878	-274,163	21,239	0	2.47%	525	-700	21,064	
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	144,083	0	-0.97%	-1,398	-139,862	2,823	0	4.01%	113	251	3,187	
0415 DLA MANAGED SUPPLIES & MATERIALS	3,681,670	0	1.46%	53,752	-714,281	3,021,141	0	1.73%	52,267	-1,725,577	1,347,831	
0416 GSA MANAGED SUPPLIES & MATERIALS	359,444	0	1.50%	5,388	-273,933	90,899	0	1.70%	1,545	11,204	103,648	
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	8,817	8,817	0	1.70%	150	4,418	13,385	

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	12,627,680	0		217,420	-506,874	12,338,226	0		428,616	-8,474,533	4,292,309
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	112,509	0	1.34%	1,505	4,120,041	4,234,055	0	-1.10%	-46,575	-4,096,326	91,154
0503 NAVY EQUIPMENT	33,380	0	0.64%	211	-23,975	9,616	0	2.47%	237	197	10,050
0505 AIR FORCE EQUIPMENT	42,068	0	-0.97%	-410	-40,300	1,358	0	4.01%	54	-1,111	301
0506 DLA EQUIPMENT	151,656	0	1.46%	2,213	-94,996	58,873	0	1.73%	1,020	9,201	69,094
0507 GSA MANAGED EQUIPMENT	433,964	0	1.50%	6,508	-300,212	140,260	0	1.70%	2,387	963	143,610
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	773,577	0		10,027	3,660,558	4,444,162	0		-42,877	-4,087,076	314,209
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	228,270	0	-11.65%	-26,594	-43,557	158,119	0	4.98%	7,873	63,830	229,822
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,263,379	0	-11.65%	-263,683	827,773	2,827,469	0	4.98%	140,808	-2,042,120	926,157
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	26,110	0	1.12%	292	-15,416	10,986	0	13.30%	1,461	-1,302	11,145
0611 NAVAL SURFACE WARFARE CENTER	8,794	0	-3.63%	-319	-8,475	0	0	2.77%	0	0	0
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	-2.93%	0	387	387	0	1.29%	5	-392	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	3,618	0	3.10%	112	-3,591	139	0	11.70%	16	-122	33
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	3	0	0.00%	0	-3	0	0	17.20%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	1,931	0	-0.34%	-6	-1,925	0	0	1.25%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	22,744	0	5.93%	1,351	30,751	54,846	0	6.26%	3,432	-527	57,751
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	0	0	0.50%	0	1,774	1,774	0	12.10%	215	-206	1,783
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	935	0	1.80%	17	7,688	8,640	0	1.80%	155	858	9,653
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	5,662	0	-12.99%	-737	-4,869	56	0	1.70%	1	5,978	6,035
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	34	0	-3.31%	-1	-33	0	0	5.16%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	411	0	-3.31%	-14	-397	0	0	5.16%	0	0	0

Exhibit OP-32 Summary of Price and Program Change

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	19,829	0	12.64%	2,507	259,783	282,119	0	1.70%	4,796	6,563	293,478
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	1,363	0	-10.26%	-140	72,583	73,806	0	-10.65%	-7,860	21,689	87,635
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	194,513	0	-17.69%	-34,410	283,599	443,702	0	16.57%	73,521	293	517,516
0675 DEFENSE REUTILIZATION AND MARKETING SERV	6	0	0.00%	0	2,122	2,128	0	0.00%	0	1,535	3,663
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	135,524	135,524	0	1.80%	2,439	209	138,172
0679 COST REIMBURSABLE PURCHASES	145,954	0	1.50%	2,187	-60,611	87,530	0	1.70%	1,487	27,625	116,642
0680 BUILDINGS MAINTENANCE FUND	21,024	0	135.15%	28,413	-24,422	25,015	0	15.84%	3,962	-28,937	40
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,944,580	0		-291,025	1,458,685	4,112,240	0		232,311	-1,945,026	2,399,525
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	1,267,307	0	-3.30%	-41,822	-1,215,384	10,101	0	7.00%	707	-609	10,199
0705 AMC CHANNEL CARGO	582,641	-135	1.70%	9,902	-511,281	81,127	178	1.70%	1,382	3,245	85,932
0707 AMC TRAINING	11,423	0	-2.80%	-319	-10,935	169	0	5.90%	11	-10	170
0708 MSC CHARTERED CARGO	21,349	0	26.90%	5,743	71,662	98,754	0	2.40%	2,370	9,014	110,138
0715 MSC APF (PREPO) - ARMY	183,287	0	-15.80%	-28,960	85,262	239,589	0	18.60%	44,564	-45,044	239,109
0717 SDDC GLOBAL POV	318	0	10.70%	35	411	764	0	-1.60%	-11	1,027	1,780
0718 SDDC LINER OCEAN TRANSPORTATION	1,042,376	0	10.60%	110,491	-1,152,219	648	0	0.20%	1	-45	604
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	18,184	0	30.50%	5,546	-11,495	12,235	0	31.30%	3,829	-3,434	12,630
0771 COMMERCIAL TRANSPORTATION	5,987,663	-2,485	1.50%	89,779	-1,983,947	4,091,010	2,037	1.70%	69,580	-3,212,500	950,127
0799 TOTAL TRANSPORTATION	9,114,548	-2,620		150,395	-4,727,926	4,534,397	2,215		122,433	-3,248,356	1,410,689
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	607,654	-17,238	0.00%	0	-89,449	500,967	13,095	0.32%	1,659	-57,658	458,063
0902 SEPARATION LIABILITY (FNIH)	3,291	126	0.00%	0	-383	3,034	12	0.13%	4	-2	3,048
0912 RENTAL PAYMENTS TO GSA (SLUC)	127,221	0	1.50%	1,908	32,398	161,527	0	1.70%	2,746	5,022	169,295

Exhibit OP-32 Summary of Price and Program Change

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0913 PURCHASED UTILITIES	1,148,438	-15,639	1.50%	16,993	-250,372	899,420	23,616	1.70%	15,691	-100,155	838,572
0914 PURCHASED COMMUNICATIONS	718,004	0	1.50%	10,768	-361,957	366,815	0	1.70%	6,236	5,676	378,727
0915 RENTS (NON-GSA)	554,367	0	1.50%	8,318	-263,117	299,568	0	1.70%	5,093	4,292	308,953
0917 POSTAL SERVICES (U.S.P.S.)	36,940	0	1.50%	552	-14,145	23,347	0	1.70%	395	357	24,099
0920 SUPPLIES/MATERIALS (NON FUND)	2,105,264	-140	1.50%	31,577	-1,222,007	914,694	1,124	1.70%	15,568	400,296	1,331,682
0921 PRINTING AND REPRODUCTION	81,294	0	1.50%	1,219	30,245	112,758	188	1.70%	1,920	7,967	122,833
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,248,369	0	1.50%	108,726	5,554,397	12,911,492	0	1.70%	219,494	-10,121,709	3,009,277
0923 FACILITY MAINTENANCE BY CONTRACT	13,568,806	-8,687	1.50%	203,402	-4,621,648	9,141,873	17,625	1.70%	155,712	-6,063,403	3,251,807
0925 EQUIPMENT PURCHASES (NON FUND)	2,409,803	-40	1.50%	36,147	-1,133,674	1,312,236	151	1.70%	22,310	161,417	1,496,114
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	29,226	0	1.50%	438	-28,650	1,014	0	1.70%	17	-43	988
0928 SHIP MAINTENANCE BY CONTRACT	27,209	0	1.50%	408	-209	27,408	0	1.70%	466	20,287	48,161
0929 AIRCRAFT REWORKS BY CONTRACT	24,635	0	1.50%	369	-18,882	6,122	0	1.70%	104	17,692	23,918
0930 OTHER DEPOT MAINTENANCE	258,024	0	1.50%	3,870	927,073	1,188,967	0	1.70%	20,212	-1,208,736	443
0932 MGMT & PROFESSIONAL SPT SVCS	4,286,118	0	1.50%	64,294	-4,074,383	276,029	0	1.70%	4,695	-46,501	234,223
0933 STUDIES, ANALYSIS, & EVALUATIONS	82,813	0	1.50%	1,246	-66,104	17,955	0	1.70%	306	388	18,649
0934 ENGINEERING & TECHNICAL SERVICES	1,699,966	0	1.50%	25,500	-1,638,450	87,016	0	1.70%	1,479	59,053	147,548
0937 LOCALLY PURCHASED FUEL	150,635	0	1.50%	2,258	-106,730	46,163	0	19.60%	9,048	392	55,603
0957 LANDS AND STRUCTURES	1,772,525	0	1.50%	26,587	-1,263,827	535,285	0	1.70%	9,100	-138,222	406,163
0959 INSURANCE CLAIMS AND INDEMNITIES	13,395	0	0.00%	0	-10,650	2,745	0	0.00%	0	1,991	4,736
0960 INTEREST AND DIVIDENDS	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1,147,504	0	0.00%	0	-1,102,625	44,879	0	0.00%	0	127	45,006
0984 EQUIPMENT CONTRACTS	368,273	0	1.50%	5,522	-369,222	4,573	0	1.70%	77	-117	4,533
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,984,053	0	1.50%	74,760	-3,429,976	1,628,837	0	1.70%	27,686	469,887	2,126,410
0988 GRANTS	536,488	-9,255	1.50%	7,908	-148,089	387,052	12,186	1.70%	6,787	-48	405,977
0989 OTHER CONTRACTS	5,192,378	-983	1.50%	77,873	-1,067,595	4,201,673	1,102	1.70%	71,446	-2,582,682	1,691,539

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
OP-32
(\$ in Thousands)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0990 IT CONTRACTS SUPPORT SERVICES	2,614,961	0	1.50%	39,226	-1,686,406	967,781	0	1.70%	16,451	651,342	1,635,574
0991 FOREIGN CURRENCY VARIANCE	61,051	0	1.50%	916	-61,967	0	0	1.70%	0	0	0
0998 OTHER COSTS	36,714	0	1.50%	551	-37,265	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	51,895,443	-51,856		751,336	-16,523,693	36,071,230	69,099		614,702	-18,513,090	18,241,941
9999 GRAND TOTAL	91,203,214	-51,631		882,031	-19,239,605	72,794,009	72,134		1,426,220	-37,683,771	36,608,592

Exhibit OP-32 Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
0101 EXEC, GEN, SPEC SCHEDULE	10,449,751	0	0.00%	0	-2,108,825	8,340,926	0	0.37%	30,993	50,333	8,422,252
0103 WAGE BOARD	194,130	0	0.00%	0	217,895	412,025	0	0.24%	984	-4,296	408,713
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	127,670	2,909	0.00%	0	3,627	134,206	259	0.22%	294	-1,550	133,209
0105 SEPARATION LIABILITY (FNDH)	2,221	0	0.00%	0	-2,221	0	0	0.00%	0	0	0
0106 BENEFITS TO FORMER EMPLOYEES	1,681	0	0.00%	0	-1,681	0	0	0.00%	0	0	0
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	11,249	0	0.00%	0	-11,249	0	0	0.00%	0	0	0
0110 UNEMPLOYMENT COMPENSATION	37,986	0	0.00%	0	-22,371	15,615	0	0.00%	0	21,619	37,234
0111 DISABILITY COMPENSATION	97,332	0	0.00%	0	13,702	111,034	0	0.00%	0	4,675	115,709
0199 TOTAL CIV PERSONNEL COMP	10,922,020	2,909		0	-1,911,123	9,013,806	259		32,271	70,781	9,117,117
<u>TRAVEL</u>											
0308 TRAVEL OF PERSONS	2,925,366	-64	1.50%	43,878	-2,167,422	801,758	561	1.70%	13,635	16,848	832,802
0399 TOTAL TRAVEL	2,925,366	-64		43,878	-2,167,422	801,758	561		13,635	16,848	832,802
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
0401 DESC FUEL	2,936,432	0	2.97%	87,210	-2,523,879	499,763	0	19.60%	97,952	4,965	602,680
0402 SERVICE FUEL	45,633	0	2.97%	1,355	-3,091	43,897	0	19.60%	8,602	-6,318	46,181
0411 ARMY MANAGED SUPPLIES & MATERIALS	5,166,894	0	1.34%	69,235	-3,576,740	1,659,389	0	-1.10%	-18,252	513,196	2,154,333
0412 NAVY MANAGED SUPPLIES & MATERIALS	293,524	0	0.64%	1,878	-274,163	21,239	0	2.47%	525	-700	21,064
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	144,083	0	-0.97%	-1,398	-139,862	2,823	0	4.01%	113	251	3,187
0415 DLA MANAGED SUPPLIES & MATERIALS	3,681,670	0	1.46%	53,752	-2,944,127	791,295	0	1.73%	13,691	542,845	1,347,831
0416 GSA MANAGED SUPPLIES & MATERIALS	359,444	0	1.50%	5,388	-273,933	90,899	0	1.70%	1,545	11,204	103,648
0417 LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	8,817	8,817	0	1.70%	150	4,418	13,385

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	12,627,680	0		217,420	-9,726,978	3,118,122	0		104,326	1,069,861	4,292,309
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
0502 ARMY EQUIPMENT	112,509	0	1.34%	1,505	-33,417	80,597	0	-1.10%	-887	11,444	91,154
0503 NAVY EQUIPMENT	33,380	0	0.64%	211	-23,975	9,616	0	2.47%	237	197	10,050
0505 AIR FORCE EQUIPMENT	42,068	0	-0.97%	-410	-40,300	1,358	0	4.01%	54	-1,111	301
0506 DLA EQUIPMENT	151,656	0	1.46%	2,213	-94,996	58,873	0	1.73%	1,020	9,201	69,094
0507 GSA MANAGED EQUIPMENT	433,964	0	1.50%	6,508	-300,212	140,260	0	1.70%	2,387	963	143,610
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	773,577	0		10,027	-492,900	290,704	0		2,811	20,694	314,209
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	228,270	0	-11.65%	-26,594	-43,557	158,119	0	4.98%	7,873	63,830	229,822
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,263,379	0	-11.65%	-263,683	-1,260,291	739,405	0	4.98%	36,822	149,930	926,157
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	26,110	0	1.12%	292	-15,416	10,986	0	13.30%	1,461	-1,302	11,145
0611 NAVAL SURFACE WARFARE CENTER	8,794	0	-3.63%	-319	-8,475	0	0	2.77%	0	0	0
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	-2.93%	0	387	387	0	1.29%	5	-392	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	3,618	0	3.10%	112	-3,591	139	0	11.70%	16	-122	33
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	3	0	0.00%	0	-3	0	0	17.20%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	1,931	0	-0.34%	-6	-1,925	0	0	1.25%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	22,744	0	5.93%	1,351	30,751	54,846	0	6.26%	3,432	-527	57,751
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	0	0	0.50%	0	1,774	1,774	0	12.10%	215	-206	1,783
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	935	0	1.80%	17	7,688	8,640	0	1.80%	155	858	9,653
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	5,662	0	-12.99%	-737	-4,869	56	0	1.70%	1	5,978	6,035
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	34	0	-3.31%	-1	-33	0	0	5.16%	0	0	0
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	411	0	-3.31%	-14	-397	0	0	5.16%	0	0	0

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	19,829	0	12.64%	2,507	259,783	282,119	0	1.70%	4,796	6,563	293,478
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	1,363	0	-10.26%	-140	72,583	73,806	0	-10.65%	-7,860	21,689	87,635
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	194,513	0	-17.69%	-34,410	283,599	443,702	0	16.57%	73,521	293	517,516
0675 DEFENSE REUTILIZATION AND MARKETING SERV	6	0	0.00%	0	2,122	2,128	0	0.00%	0	1,535	3,663
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	135,524	135,524	0	1.80%	2,439	209	138,172
0679 COST REIMBURSABLE PURCHASES	145,954	0	1.50%	2,187	-60,611	87,530	0	1.70%	1,487	27,625	116,642
0680 BUILDINGS MAINTENANCE FUND	21,024	0	135.15%	28,413	-24,422	25,015	0	15.84%	3,962	-28,937	40
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,944,580	0		-291,025	-629,379	2,024,176	0		128,325	247,024	2,399,525
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	1,267,307	0	-3.30%	-41,822	-1,215,384	10,101	0	7.00%	707	-609	10,199
0705 AMC CHANNEL CARGO	582,641	-135	1.70%	9,902	-511,281	81,127	178	1.70%	1,382	3,245	85,932
0707 AMC TRAINING	11,423	0	-2.80%	-319	-10,935	169	0	5.90%	11	-10	170
0708 MSC CHARTERED CARGO	21,349	0	26.90%	5,743	71,662	98,754	0	2.40%	2,370	9,014	110,138
0715 MSC APF (PREPO) - ARMY	183,287	0	-15.80%	-28,960	85,262	239,589	0	18.60%	44,564	-45,044	239,109
0717 SDDC GLOBAL POV	318	0	10.70%	35	411	764	0	-1.60%	-11	1,027	1,780
0718 SDDC LINER OCEAN TRANSPORTATION	1,042,376	0	10.60%	110,491	-1,152,219	648	0	0.20%	1	-45	604
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	18,184	0	30.50%	5,546	-11,495	12,235	0	31.30%	3,829	-3,434	12,630
0771 COMMERCIAL TRANSPORTATION	5,987,663	-2,485	1.50%	89,779	-5,575,560	499,397	2,037	1.70%	8,523	440,170	950,127
0799 TOTAL TRANSPORTATION	9,114,548	-2,620		150,395	-8,319,539	942,784	2,215		61,376	404,314	1,410,689
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	607,654	-17,238	0.00%	0	-89,449	500,967	13,095	0.32%	1,659	-57,658	458,063
0902 SEPARATION LIABILITY (FNIH)	3,291	126	0.00%	0	-383	3,034	12	0.13%	4	-2	3,048
0912 RENTAL PAYMENTS TO GSA (SLUC)	127,221	0	1.50%	1,908	32,398	161,527	0	1.70%	2,746	5,022	169,295

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0913 PURCHASED UTILITIES	1,148,438	-15,639	1.50%	16,993	-250,372	899,420	23,616	1.70%	15,691	-100,155	838,572
0914 PURCHASED COMMUNICATIONS	718,004	0	1.50%	10,768	-361,957	366,815	0	1.70%	6,236	5,676	378,727
0915 RENTS (NON-GSA)	554,367	0	1.50%	8,318	-263,117	299,568	0	1.70%	5,093	4,292	308,953
0917 POSTAL SERVICES (U.S.P.S.)	36,940	0	1.50%	552	-14,145	23,347	0	1.70%	395	357	24,099
0920 SUPPLIES/MATERIALS (NON FUND)	2,105,264	-140	1.50%	31,577	-1,222,007	914,694	1,124	1.70%	15,568	400,296	1,331,682
0921 PRINTING AND REPRODUCTION	81,294	0	1.50%	1,219	30,245	112,758	188	1.70%	1,920	7,967	122,833
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7,248,369	0	1.50%	108,726	-5,946,253	1,410,842	0	1.70%	23,983	1,574,452	3,009,277
0923 FACILITY MAINTENANCE BY CONTRACT	13,568,806	-8,687	1.50%	203,402	-10,773,305	2,990,216	17,625	1.70%	51,134	192,832	3,251,807
0925 EQUIPMENT PURCHASES (NON FUND)	2,409,803	-40	1.50%	36,147	-1,133,674	1,312,236	151	1.70%	22,310	161,417	1,496,114
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	29,226	0	1.50%	438	-28,650	1,014	0	1.70%	17	-43	988
0928 SHIP MAINTENANCE BY CONTRACT	27,209	0	1.50%	408	-209	27,408	0	1.70%	466	20,287	48,161
0929 AIRCRAFT REWORKS BY CONTRACT	24,635	0	1.50%	369	-18,882	6,122	0	1.70%	104	17,692	23,918
0930 OTHER DEPOT MAINTENANCE	258,024	0	1.50%	3,870	-261,379	515	0	1.70%	8	-80	443
0932 MGMT & PROFESSIONAL SPT SVCS	4,286,118	0	1.50%	64,294	-4,074,383	276,029	0	1.70%	4,695	-46,501	234,223
0933 STUDIES, ANALYSIS, & EVALUATIONS	82,813	0	1.50%	1,246	-66,104	17,955	0	1.70%	306	388	18,649
0934 ENGINEERING & TECHNICAL SERVICES	1,699,966	0	1.50%	25,500	-1,638,450	87,016	0	1.70%	1,479	59,053	147,548
0937 LOCALLY PURCHASED FUEL	150,635	0	1.50%	2,258	-106,730	46,163	0	19.60%	9,048	392	55,603
0957 LANDS AND STRUCTURES	1,772,525	0	1.50%	26,587	-1,263,827	535,285	0	1.70%	9,100	-138,222	406,163
0959 INSURANCE CLAIMS AND INDEMNITIES	13,395	0	0.00%	0	-10,650	2,745	0	0.00%	0	1,991	4,736
0960 INTEREST AND DIVIDENDS	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1,147,504	0	0.00%	0	-1,102,625	44,879	0	0.00%	0	127	45,006
0984 EQUIPMENT CONTRACTS	368,273	0	1.50%	5,522	-369,222	4,573	0	1.70%	77	-117	4,533
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,984,053	0	1.50%	74,760	-3,429,976	1,628,837	0	1.70%	27,686	469,887	2,126,410
0988 GRANTS	536,488	-9,255	1.50%	7,908	-148,089	387,052	12,186	1.70%	6,787	-48	405,977
0989 OTHER CONTRACTS	5,192,378	-983	1.50%	77,873	-3,870,257	1,399,011	1,102	1.70%	23,801	267,625	1,691,539

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
OP-32A
(\$ in Thousands)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0990 IT CONTRACTS SUPPORT SERVICES	2,614,961	0	1.50%	39,226	-1,752,681	901,506	0	1.70%	15,324	718,744	1,635,574
0991 FOREIGN CURRENCY VARIANCE	61,051	0	1.50%	916	-61,967	0	0	1.70%	0	0	0
0998 OTHER COSTS	36,714	0	1.50%	551	-37,265	0	0	1.70%	0	0	0
0999 TOTAL OTHER PURCHASES	51,895,443	-51,856		751,336	-38,233,389	14,361,534	69,099		245,637	3,565,671	18,241,941
9999 GRAND TOTAL	91,203,214	-51,631		882,031	-61,480,730	30,552,884	72,134		588,381	5,395,193	36,608,592

Exhibit OP-32A Summary of Price and Program Change

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

FY 2012 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	21,322,304	566,604	4,873,028	7,973,280	34,735,216
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Army requested Transfer for Army Enterprise Systems Integration Program form Other Procurement, Army line 115 (SAGs: 423)	0	0	0	3,000	3,000
(2) Army Requested Transfer for GCSS-A from Other Procurement, Army line 116 (SAGs: 432)	0	0	0	2,883	2,883
(3) Army Requested Transfer for GFEBS from Other Procurement, Army line 116 (SAGs: 432)	0	0	0	3,368	3,368
(4) Army Support to the Capitol Fourth Annual Concert (SAGs: 435)	0	0	0	4,900	4,900
(5) Budget Justification does not Match Summary of Price and Program Changes for Defense Information Systems Agency (SAGs: 432)	0	0	0	-30,000	-30,000
(6) Budget Justification Does Not Match Summary of Price and Program Changes for DFAS (SAGs: 435)	0	0	0	-50,000	-50,000
(7) Budget Justification Does Not Match Summary of Price and Program Changes for Pentagon Reservation (SAGs: 437)	0	0	0	-10,000	-10,000
(8) Budget Justification Does Not Match Summary of Price and Program Changes for Utilities (SAGs: 131)	-37,500	0	0	0	-37,500
(9) Classified Adjustment (SAGs: 411)	0	0	0	-1,360	-1,360
(10) Deny Requested Growth for Civilians and Contractors Positions (SAGs: 122)	-20,000	0	0	0	-20,000
(11) Environmental Conservation for Ranges to Address Shortfalls (SAGs: 131)	12,500	0	0	0	12,500
(12) Expand ABIS to Improve Data Sharing with Federal Partner Agencies - Unique Identify Task Force (SAGs: 432)	0	0	0	3,800	3,800
(13) Forward Operating Base (FOB) Baseline Not Taken into account in Requested Program Growth (SAGs: 121)	-20,000	0	0	0	-20,000
(14) Removal of FY 2011 Costs Budgeted for Detainee Operations (Full FY 2012 Requirement Funded in OCO (SAGs: 131)	-70,000	0	0	0	-70,000
(15) Requested Growth Unjustified by Metrics Provided in Performance Criteria (SAGs: 424)	0	0	0	-70,000	-70,000
(16) Restore Army Requested Reduction to Family Programs (SAGs: 131)	75,000	0	0	0	75,000
(17) Restore Army Requested Reduction to ROTC Maintains Ratio of Public to Private Colleges (SAGs: 314)	0	0	34,000	0	34,000

Exhibit PB-31D

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(18) Restore Underfunding Attributed to Efficiency Savings (SAGs: 131)	93,232	0	0	0	93,232
(19) Transfer from Title IX: Transfer Automated Biometric Identification System (ABIS) (SAGs: 432)	0	0	0	26,200	26,200
(20) Transfer to Title IX: Battle Simulation Centers (SAGs: 121)	-59,702	0	0	0	-59,702
(21) Transfer to Title IX: Body Armor Sustainment (SAGs: 121)	-71,660	0	0	0	-71,660
(22) Transfer to Title IX: Capability Development and Integration (SAGs: 122)	-5,161	0	0	0	-5,161
(23) Transfer to Title IX: Chemical Defense Equipment Sustainment (SAGs: 114)	-8,579	0	0	0	-8,579
(24) Transfer to Title IX: Combat Training Center Role Players (SAGs: 115)	-30,091	0	0	0	-30,091
(25) Transfer to Title IX: Combined Arms Training Strategy (SAGs: Multiple)	-333,785	0	0	0	-333,785
(26) Transfer to Title IX: Fixed Wing Life Cycle Contract Support (SAGs: 122)	-21,171	0	0	0	-21,171
(27) Transfer to Title IX: Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contract Logistics Support (CLS) (SAGs: 115)	-12,062	0	0	0	-12,062
(28) Transfer to Title IX: Joint Maneuver Readiness Center (JMRC) Opposing Force (OPFOR) Augmentation (SAGs: 115)	-4,545	0	0	0	-4,545
(29) Transfer to Title IX: Joint Readiness Training Center (JRTC) Opposing Force (OPFOR) Augmentation (SAGs: 115)	-26,940	0	0	0	-26,940
(30) Transfer to Title IX: Military Information Support Operations (SAGs: 138, 442)	-20,470	0	0	-3,000	-23,470
(31) Transfer to Title IX: MRAP Vehicle Sustainment (SAGs: 111, 115)	-8,959	0	0	0	-8,959
(32) Transfer to Title IX: National Training Center (NTC) Tier Two Level Maintenance Contract (SAGs: 115)	-24,000	0	0	0	-24,000
(33) Transfer to Title IX: National Training Center Warfighter Focus (SAGs: 115)	-26,650	0	0	0	-26,650
(34) Transfer to Title IX: Overseas Security Guards (SAGs: 131)	-200,000	0	0	0	-200,000
(35) Transfer to Title IX: Rapid Equipping Force Readiness (SAGs: 121)	-9,294	0	0	0	-9,294
(36) Transfer to Title IX: Senior Leader Initiative - Comprehensive Soldier Fitness Program (SAGs: 131)	-30,000	0	0	0	-30,000
(37) Transfer to Title IX: Survivability and Maneuverability Training (SAGs: 321)	0	0	-15,183	0	-15,183
(38) Transfer to Title IX: Sustainment Brigade (SB) and Functional Brigade (FB) Warfighter Exercises (WFXs) (SAGs: 115)	-20,285	0	0	0	-20,285
(39) Transfer to Title IX: Theater Demand Reduction (SAGs: Multiple)	-245,657	0	0	0	-245,657
(40) Transfer to Title IX: Training Range Maintenance (SAGs: 131)	-10,336	0	0	0	-10,336
(41) Transfer to Title IX: Tube-launched, Optically-tracked, Wire guided missile (TOW) Improved Target Acquisition System (ITAS) Contract Logistics Support (CLS) (SAGs: 115)	-6,841	0	0	0	-6,841

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(42) Transfer to Title IX: Unmanned Aircraft System Gray Eagle Satellite Service (SAGs: 114)	-10,300	0	0	0	-10,300
Total Distributed Adjustments	-1,153,256	0	18,817	-120,209	-1,254,648
b) Undistributed Adjustments					
(1) Contractor Logistics Support (SAGs: Multiple)	-50,000	0	0	0	-50,000
(2) Defense Efficiency - Civilian Staffing (SAGs: Multiple)	-166,365	843	23,560	-12,904	-154,866
(3) Improved Management of Telecom Services (SAGs: 432)	0	0	0	-10,000	-10,000
(4) Transfer to Title IX: Readiness and Depot Maintenance (SAGs: Multiple)	-1,454,500	0	0	0	-1,454,500
(5) Unexecutable OPTEMPO Growth (SAGs: Multiple)	-500,000	0	0	0	-500,000
(6) Unobligated Balances (SAGs: Multiple)	-131,088	-1,020	-31,067	-75,125	-238,300
Total Undistributed Adjustments	-2,301,953	-177	-7,507	-98,029	-2,407,666
c) Adjustments to Meet Congressional Intent					
(1) Transfer to Title IX: Fixed Wing Life Cycle Contract Support (SAGs: 122)	21,171	0	0	0	21,171
(2) Transfer to Title IX: Fixed Wing Life Cycle Support (SAGs: 116)	-21,171	0	0	0	-21,171
(3) Transfer to Title IX: Readiness and Depot Maintenance (SAGs: 123, 421, 441)	52,931	0	0	-52,931	0
Total Adjustments to Meet Congressional Intent	52,931	0	0	-52,931	0
d) General Provisions					
(1) FFRDC General Provision (SAGs: Multiple)	-3,750	0	0	-1,267	-5,017
(2) Working Capital Fund Excess Cash AWCF (Sec. 8091) (SAGs: Multiple)	-515,000	0	0	0	-515,000
Total General Provisions	-518,750	0	0	-1,267	-520,017
FY 2012 Appropriated Amount	17,401,276	566,427	4,884,338	7,700,844	30,552,885
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Supplemental Appropriation, 2012					
(1) OCO Funding (SAGs: Multiple)	35,860,273	0	0	6,380,852	42,241,125
Total Overseas Contingency Operations Supplemental Appropriation, 2012	35,860,273	0	0	6,380,852	42,241,125
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Transfers Out	0	0	0	0	0
b) Emergent Requirements					
(1) Program Increases					
a) Technical Adjustments					
a) Program Technical Adjustment (SAGs: 114)	1,198	0	0	0	1,198
b) Technical Adjustment (SAGs: Multiple)	50,269	436	92,002	21,209	163,916
Total Technical Adjustments	51,467	436	92,002	21,209	165,114
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) Technical Adjustments					
a) Technical Adjustment (SAGs: Multiple)	-89,623	-4,215	-5,539	-65,738	-165,115
Total Technical Adjustments	-89,623	-4,215	-5,539	-65,738	-165,115
b) Program Decreases	0	0	0	0	0
FY 2012 Appropriated and Supplemental Funding	53,223,393	562,648	4,970,801	14,037,167	72,794,009
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2012 Estimate	53,223,393	562,648	4,970,801	14,037,167	72,794,009
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-35,860,273	0	0	-6,380,852	-42,241,125
b) Less: X-Year Carryover	0	0	0	0	0
Normalized FY 2012 Current Estimate	17,363,120	562,648	4,970,801	7,656,315	30,552,884
6. Price Change	368,454	52,714	70,924	168,423	660,515
7. Transfers					
a) Transfers In					

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(1) AMHA - Army Management Headquarters Activities / Criminal Investigation Command (SAGs: 133)	9,272	0	0	0	9,272
(2) AMHA - Army Management Headquarters Activities / FORSCOM (SAGs: 133)	610	0	0	0	610
(3) AMHA - Army Management Headquarters Activities / Intel Management Activity (SAGs: 411)	0	0	0	1,980	1,980
(4) AMHA - Army Management Headquarters Activities / Program Executive Office (SAGs: 435)	0	0	0	15,997	15,997
(5) AMHA - Army Management Headquarters Activities / Space and Missile Defense Command (SAGs: 133)	12,566	0	0	0	12,566
(6) AMHA - Army Management Headquarters Activities / Training and Doctrine Command (SAGs: 324)	0	0	264	0	264
(7) AMHA - Army Management Headquarters Activities / U.S. Army Corps of Engineers (SAGs: 437)	0	0	0	41,464	41,464
(8) AMHA - Army Management Headquarters Activities / USAREUR (SAGs: 133)	244	0	0	0	244
(9) AMHA - Army Management Headquarters Activities / USARPAC (SAGs: 133)	854	0	0	0	854
(10) AMHA - Army Management Headquarters Activities/ U.S. Army Materiel Command (SAGs: 423)	0	0	0	95,705	95,705
(11) Army Environmental Center Public Affairs Office (SAGs: 133)	390	0	0	0	390
(12) Center for the Army Profession and Ethic (SAGs: 323)	0	0	4,570	0	4,570
(13) Chaplain's Office (SAGs: 431)	0	0	0	130	130
(14) Criminal Investigation Division (CID) Activities (SAGs: 121)	49,890	0	0	0	49,890
(15) Cyber Network Operations (SAGs: 432)	0	0	0	3,852	3,852
(16) Directorate of Contracting (SAGs: 131)	114	0	0	0	114
(17) Financial Improvement and Audit Readiness (FIAR) - Chief Financial Operations (CFO) (SAGs: 438)	0	0	0	89,903	89,903
(18) Financial Improvement and Audit Readiness (FIAR) - General Fund Enterprise Business System (GFEBS) (SAGs: 438)	0	0	0	59,113	59,113
(19) Financial Improvement and Audit Readiness (FIAR) - Planning, Programming, Budgeting, and Business Operating System (PPB BOS) (SAGs: 438)	0	0	0	25,625	25,625
(20) Fixed Wing Aircraft Contractor Logistics Support (CLS) (SAGs: 116)	2,060	0	0	0	2,060
(21) Fort Jackson, SC Army Training Center (ATC) (SAGs: 312)	0	0	426	0	426
(22) Fort Knox, KY Museum (SAGs: 435)	0	0	0	144	144
(23) Garrison Activities (SAGs: 131)	3,263	0	0	0	3,263

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(24) Garrison Organization Standards for Fire and Emergency Services (SAGs: 131)	166	0	0	0	166
(25) Ground Station Support - Military Satellite Communications (MILSATCOM) (SAGs: 432)	0	0	0	234	234
(26) Information Management - Automation Support (SAGs: 432)	0	0	0	5,616	5,616
(27) Information Operations (SAGs: 121, 442)	1,850	0	0	3,100	4,950
(28) Keystone Human Resources Systems (SAGs: 434)	0	0	0	2,168	2,168
(29) Law Enforcement Mission Headquarters, Department of the Army (HQDA), Office of the Provost Marshal (SAGs: 431)	0	0	0	115	115
(30) Logistics Innovation Agency (SAGs: 423)	0	0	0	126	126
(31) Management Headquarters Operations (SAGs: 431)	0	0	0	464	464
(32) Maneuver Center of Excellence (CoE) (SAGs: 312)	0	0	681	0	681
(33) Mission Command Center of Excellence (COE) (SAGs: 121)	1,051	0	0	0	1,051
(34) Network Enterprise Centers (SAGs: 131)	64,407	0	0	0	64,407
(35) Network Services - Enterprise Email (SAGs: 121, 435)	7,500	0	0	38,750	46,250
(36) Non-Standard Rotary-Wing (NSRW) Program (SAGs: 324, 442)	0	0	85	1,554	1,639
(37) Pacific Army Intelligence Systems (PARIS) Program (SAGs: 121)	5,748	0	0	0	5,748
(38) Partnership for Youth Success Program (SAGs: 332)	0	0	709	0	709
(39) Pentagon IT Infrastructure (SAGs: 432)	0	0	0	24,414	24,414
(40) Physical Security Operations (SAGs: 131)	538	0	0	0	538
(41) Prepositioned Stocks (SAGs: 212)	0	23,409	0	0	23,409
(42) Program Executive Office (PEO) - Simulation, Training, and Instrumentation (SAGs: 121)	441	0	0	0	441
(43) Range Control Operations (SAGs: 121)	1,683	0	0	0	1,683
(44) Realignment of Transfer to Title IX: Comprehensive Soldier Fitness Program (SAGs: 121)	21,423	0	0	0	21,423
(45) Special Troop Battalion (SAGs: 131)	900	0	0	0	900
(46) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS) (SAGs: 121)	11,294	0	0	0	11,294
(47) Training and Doctrine Command (TRADOC) Unit Support (SAGs: 312, 323, 324)	0	0	851	0	851
(48) U.S. Africa Command (USAFRICOM) Headquarters Consolidation (SAGs: 134)	1,933	0	0	0	1,933

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(49) U.S. Army Corps of Engineers (SAGs: 437)	0	0	0	3,000	3,000
(50) U.S. Army Cyber Command (ARCYBER) Consolidation (SAGs: 121)	32,233	0	0	0	32,233
(51) U.S. Army Pacific Personnel Realignment (SAGs: 115, 133, 432)	1,931	0	0	224	2,155
(52) U.S. Army Regional Correction Facility (RCF) Fort Sill, OK (SAGs: 131)	166	0	0	0	166
(53) U.S. Army South (USARSO) Major Management Headquarters Activities (SAGs: 133)	3,180	0	0	0	3,180
(54) U.S. European (USEUCOM) Ballistic Missile Defense (SAGs: 138)	133	0	0	0	133
(55) U.S. European Command (USEUCOM) Anti-Terrorism Program (SAGs: 138)	432	0	0	0	432
(56) U.S. European Command (USEUCOM) Army Wide Information Systems Support (SAGs: 138)	7,715	0	0	0	7,715
(57) U.S. European Command (USEUCOM) Defense Critical Infrastructure Program (SAGs: 138)	133	0	0	0	133
(58) U.S. European Command (USEUCOM) Deployable Joint Command and Control (SAGs: 134)	500	0	0	0	500
(59) U.S. European Command (USEUCOM) Information Operations (SAGs: 138)	399	0	0	0	399
(60) U.S. European Command (USEUCOM) Information Technology (SAGs: 134)	2,577	0	0	0	2,577
(61) U.S. European Command (USEUCOM) Major Management Headquarters Activities (SAGs: 134)	1,583	0	0	0	1,583
(62) U.S. Southern Command (USSOUTHCOM) Information Operations Support (SAGs: 138)	3,654	0	0	0	3,654
(63) Visual Information Mission-Installation Services (SAGs: 131, 432)	4,314	0	0	1,600	5,914
(64) Weapons of Mass Destruction Program (SAGs: 121)	12,123	0	0	0	12,123
Total Transfers In	269,270	23,409	7,586	415,278	715,543
b) Transfers Out					
(1) AMHA - Army Management Headquarters Activities / Criminal Investigation Command (SAGs: 431)	0	0	0	-9,272	-9,272
(2) AMHA - Army Management Headquarters Activities / Intel Management Activity (SAGs: 431)	0	0	0	-1,980	-1,980
(3) AMHA - Army Management Headquarters Activities / NETCOM (SAGs: 431)	0	0	0	-610	-610
(4) AMHA - Army Management Headquarters Activities / Program Executive Office (SAGs: 431)	0	0	0	-15,997	-15,997
(5) AMHA - Army Management Headquarters Activities / Space and Missile Defense Command (SAGs: 431)	0	0	0	-12,566	-12,566

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(6) AMHA - Army Management Headquarters Activities / Training and Doctrine Command (SAGs: 431)	0	0	0	-264	-264
(7) AMHA - Army Management Headquarters Activities / U.S. Army Corps of Engineers (SAGs: 431)	0	0	0	-41,464	-41,464
(8) AMHA - Army Management Headquarters Activities / U.S. Army Materiel Command (SAGs: 431)	0	0	0	-95,705	-95,705
(9) AMHA - Army Management Headquarters Activities / USAREUR (SAGs: 431)	0	0	0	-244	-244
(10) AMHA - Army Management Headquarters Activities / USARPAC (SAGs: 431)	0	0	0	-854	-854
(11) Army Environmental Center Public Affairs Office (SAGs: 131)	-390	0	0	0	-390
(12) Army Reserve Fire and Emergency Support (SAGs: 131)	-2,200	0	0	0	-2,200
(13) Center for the Army Profession and Ethic (SAGs: 311, 434)	0	0	-2,190	-2,380	-4,570
(14) Chaplain's Office (SAGs: 133)	-130	0	0	0	-130
(15) Criminal Investigation Division (CID) Activities (SAGs: 435)	0	0	0	-49,890	-49,890
(16) Cyber Network Operations (SAGs: 138)	-7,181	0	0	0	-7,181
(17) Directorate of Contracting (SAGs: 435)	0	0	0	-114	-114
(18) Financial Improvement and Audit Readiness (FIAR) - Chief Financial Operations (CFO) (SAGs: 432)	0	0	0	-89,903	-89,903
(19) Financial Improvement and Audit Readiness (FIAR) - General Fund Enterprise Business System (GFEBS) (SAGs: 432)	0	0	0	-59,113	-59,113
(20) Financial Improvement and Audit Readiness (FIAR) - Planning, Programming, Budgeting, and Business Operating System (PPB BOS) (SAGs: 432)	0	0	0	-25,625	-25,625
(21) Fixed Wing Aircraft Contractor Logistics Support (CLS) (SAGs: 122)	-2,060	0	0	0	-2,060
(22) Fort Jackson, SC Army Training Center (ATC) (SAGs: 324)	0	0	-426	0	-426
(23) Fort Knox, KY Museum (SAGs: 332)	0	0	-144	0	-144
(24) Garrison Activities (SAGs: 121)	-3,263	0	0	0	-3,263
(25) Garrison Organization Standards for Fire and Emergency Services (SAGs: 432)	0	0	0	-166	-166
(26) GoArmyEd Virtual Gateway (SAGs: 333)	0	0	-4,984	0	-4,984
(27) Ground Station Support - Military Satellite Communications (MILSATCOM) (SAGs: 138)	-234	0	0	0	-234
(28) Human Resources Command (SAGs: 433)	0	0	0	-333	-333
(29) Information Management - Automation Support (SAGs: 434)	0	0	0	-5,616	-5,616
(30) Information Operations (SAGs: 138)	-9,729	0	0	0	-9,729

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(31) Logistics Innovation Agency (SAGs: 431)	0	0	0	-126	-126
(32) Management Headquarters - Active to Reserve Component (SAGs: 431)	0	0	0	-1,432	-1,432
(33) Management Headquarters Operations (SAGs: 432)	0	0	0	-464	-464
(34) Maneuver Center of Excellence (COE) (SAGs: 321)	0	0	-681	0	-681
(35) Mission Command Center of Excellence (COE) (SAGs: 321, 324)	0	0	-1,051	0	-1,051
(36) National Capital Region - Integrated Air Defense Systems (NCR-IADS) (SAGs: 121)	-456	0	0	0	-456
(37) Network Enterprise Centers (SAGs: 121)	-64,407	0	0	0	-64,407
(38) Network Services - Enterprise Email (SAGs: 131, 133, 431, 432)	-19,040	0	0	-14,390	-33,430
(39) Non-Standard Rotary-Wing (NSRW) Program (SAGs: 321, 322)	0	0	-1,639	0	-1,639
(40) Pacific Army Intelligence Systems (PARIS) Program (SAGs: 411)	0	0	0	-5,748	-5,748
(41) Partnership for Youth Success Program (SAGs: 331)	0	0	-709	0	-709
(42) Pentagon IT Infrastructure (SAGs: 431)	0	0	0	-24,414	-24,414
(43) Physical Security Operations (SAGs: 431)	0	0	0	-538	-538
(44) Program Executive Office (PEO) - Simulation, Training, and Instrumentation (SAGs: 115)	-337	0	0	0	-337
(45) Range Control Operations (SAGs: 131)	-1,683	0	0	0	-1,683
(46) Realignment of Transfer to Title IX: Comprehensive Soldier Fitness Program (SAGs: 131)	-21,423	0	0	0	-21,423
(47) Special Troop Battalion (SAGs: 133)	-900	0	0	0	-900
(48) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS) (SAGs: 115)	-11,294	0	0	0	-11,294
(49) Training and Doctrine Command (TRADOC) Unit Support (SAGs: 321, 334)	0	0	-851	0	-851
(50) U.S. Africa Command (USAFRICOM) Headquarters Consolidation (SAGs: 138)	-1,933	0	0	0	-1,933
(51) U.S. Army Corps of Engineers (SAGs: 131)	-3,000	0	0	0	-3,000
(52) U.S. Army Cyber Command (ARCYBER) Consolidation (SAGs: 432, 435)	0	0	0	-32,233	-32,233
(53) U.S. Army Pacific Personnel Realignment (SAGs: 116, 121, 131)	-2,155	0	0	0	-2,155
(54) U.S. Army Regional Correction Facility (RCF) Fort Sill, OK (SAGs: 121)	-166	0	0	0	-166
(55) U.S. Army South (USARSO) Major Management Headquarters Activities (SAGs: 121)	-3,180	0	0	0	-3,180
(56) U.S. European (USEUCOM) Ballistic Missile Defense (SAGs: 134)	-133	0	0	0	-133
(57) U.S. European Command (USEUCOM) Anti-Terrorism Program (SAGs: 134)	-432	0	0	0	-432

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(58) U.S. European Command (USEUCOM) Army Wide Information Systems Support (SAGs: 134)	-7,715	0	0	0	-7,715
(59) U.S. European Command (USEUCOM) Defense Critical Infrastructure Program (SAGs: 134)	-133	0	0	0	-133
(60) U.S. European Command (USEUCOM) Deployable Joint Command and Control (SAGs: 138)	-500	0	0	0	-500
(61) U.S. European Command (USEUCOM) Information Operations (SAGs: 134)	-399	0	0	0	-399
(62) U.S. European Command (USEUCOM) Information Technology (SAGs: 138)	-2,577	0	0	0	-2,577
(63) U.S. European Command (USEUCOM) Major Management Headquarters Activities (SAGs: 138)	-1,583	0	0	0	-1,583
(64) U.S. Southern Command (USSOUTHCOM) Information Operations Support (SAGs: 442)	0	0	0	-3,654	-3,654
(65) Visual Information Mission - Installation Services (SAGs: 121)	-6,096	0	0	0	-6,096
Total Transfers Out	-174,729	0	-12,675	-495,095	-682,499

8. Program Increases

a) Annualization of New FY 2012 Program

0 0 0 0 0

b) One-Time FY 2013 Costs

(1) Asymmetric Warfare Group (SAGs: 121)	6,391	0	0	0	6,391
(2) Battle Simulation Centers (SAGs: 121)	15,451	0	0	0	15,451
(3) Chemical Weapons Stockpile and Materiel Storage (SAGs: 424)	0	0	0	4,329	4,329
(4) Training Support Centers (TSCs) (SAGs: 121)	1,756	0	0	0	1,756

Total One-Time FY 2013 Costs

23,598 0 0 4,329 27,927

c) Program Growth in FY 2013

(1) Accelerate the DoD Audit Readiness Initiative (SAGs: 438)	0	0	0	32,734	32,734
(2) Acquisition Workforce (SAGs: 334)	0	0	994	0	994
(3) Activation of 4th Infantry Division Combat Aviation Brigade (CAB) (SAGs: 116)	22,927	0	0	0	22,927
(4) Advanced and Graduate Flight Training (SAGs: 322)	0	0	21,713	0	21,713
(5) Ammunition Retrograde from the Republic of Korea to Continental United States (CONUS) (SAGs: 421)	0	0	0	5,485	5,485
(6) Ammunition Supply Points (SAGs: 121)	16,533	0	0	0	16,533
(7) Antiterrorism Program (SAGs: 131)	1,207	0	0	0	1,207
(8) Army Acquisition Executive Support (SAGs: 435)	0	0	0	22,876	22,876

Exhibit PB-31D

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
PB-31D Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(9) Army Airfields (AAF) and Heliports (AHP) Unmanned Aerial Vehicle (UAV) (SAGs: 131)	3,852	0	0	0	3,852
(10) Army Counterintelligence Program (SAGs: 411)	0	0	0	68,551	68,551
(11) Army Energy and Utilities (SAGs: 132)	136,569	0	0	0	136,569
(12) Army Energy and Utility Program (SAGs: 131)	41,000	0	0	0	41,000
(13) Army Prepositioned Stocks (APS-1) - CONUS (SAGs: 212)	0	763	0	0	763
(14) Army Prepositioned Stocks (APS-2) - Europe (SAGs: 212)	0	951	0	0	951
(15) Army Review Board Agency (ARBA) (SAGs: 435)	0	0	0	5,470	5,470
(16) Army Tuition Assistance (SAGs: 333)	0	0	5,833	0	5,833
(17) Army Wide Information Systems Support (SAGs: 138)	20,215	0	0	0	20,215
(18) Balkans Mission Contract Support (SAGs: 114)	18,085	0	0	0	18,085
(19) CH-47F Fielding (SAGs: 116)	940	0	0	0	940
(20) Civilian Injury and Illness Compensation (SAGs: 436)	0	0	0	7,744	7,744
(21) Civilian Insourcing Increase - Information Operations (SAGs: 114)	2,846	0	0	0	2,846
(22) Civilian Insourcing Increase - SROTC (SAGs: 314)	0	0	43,876	0	43,876
(23) Civilian Intern Program (SAGs: 334)	0	0	9,536	0	9,536
(24) Civilian Personnel Human Resources Support (SAGs: 433)	0	0	0	48,254	48,254
(25) Civilian Positions, U.S. Army Military Academy (SAGs: 311)	0	0	291	0	291
(26) Civilian Unemployment Compensation (SAGs: 436)	0	0	0	22,339	22,339
(27) Civilian Workforce Transformation (SAGs: 433)	0	0	0	22,297	22,297
(28) Classified Continuity of Operations Program (SAGs: 432)	0	0	0	6,803	6,803
(29) Combat Support Medical (SAGs: 122)	7,696	0	0	0	7,696
(30) Command and Control Wargame Simulations (SAGs: 121)	9,680	0	0	0	9,680
(31) Commercial Satellite Air Time (SAGs: 122)	20,877	0	0	0	20,877
(32) Common User Military Land Transportation (SAGs: 121)	9,481	0	0	0	9,481
(33) Contracting Operations (SAGs: 131)	3,553	0	0	0	3,553
(34) Conventional Ammunition - Non-Single Manager (SAGs: 424)	0	0	0	13,487	13,487
(35) Conventional Ammunition - Single Manager Conventional Ammunition (SAGs: 424)	0	0	0	1,694	1,694
(36) Corps of Engineers Technology Review and Modernization Office (SAGs: 437)	0	0	0	7,497	7,497
(37) Criminal Investigation Division (CID) Activities (SAGs: 121)	10,097	0	0	0	10,097
(38) Defense Language Programs (SAGs: 324)	0	0	7,503	0	7,503

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(39) Depot Maintenance - Combat Vehicles (SAGs: 123)	60,718	0	0	0	60,718
(40) Directorate Security Operations (SAGs: 411)	0	0	0	7,547	7,547
(41) Financial Management Certification (SAGs: 334)	0	0	995	0	995
(42) Fixed Wing Aircraft Contractor Logistics Support (CLS) (SAGs: 116)	57,382	0	0	0	57,382
(43) Force Projection Outload - Army Railcar Program (SAGs: 211)	0	21,671	0	0	21,671
(44) Forward Operating Base in CENTCOM (SAGs: 121)	11,176	0	0	0	11,176
(45) Forward Operating Base in Kuwait (SAGs: 121)	228,229	0	0	0	228,229
(46) General Fund Enterprise Business System (GFEBs) (SAGs: 438)	0	0	0	15,000	15,000
(47) Global Combat Support System-Army (GCSS-A) (SAGs: 432)	0	0	0	45,520	45,520
(48) Headquarters Department of the Army - Information Management (SAGs: 431)	0	0	0	37,486	37,486
(49) Human Resource Command (SAGs: 433)	0	0	0	13,957	13,957
(50) Human Resource Command Core Automation Support (SAGs: 434)	0	0	0	2,534	2,534
(51) Information Assurance (SAGs: 432)	0	0	0	5,978	5,978
(52) Information Technology Enterprise Collaboration (SAGs: 432)	0	0	0	69,536	69,536
(53) Intelligence Center of Excellence (SAGs: 321)	0	0	18,922	0	18,922
(54) Intelligence Support to Operations (SAGs: 121, 411)	11,675	0	0	11,372	23,047
(55) International Support (SAGs: 442)	0	0	0	394	394
(56) Joint /Defense Activities (SAGs: 138)	4,407	0	0	0	4,407
(57) Joint/Defense Activities (SAGs: 134)	12,221	0	0	0	12,221
(58) Junior Reserve Officer Training Corps (SAGs: 335)	0	0	9,289	0	9,289
(59) Land Information Warfare Activity (SAGs: 121)	11,142	0	0	0	11,142
(60) Light Utility Helicopter (LUH) Contractor Logistics Support (CLS) (SAGs: 116)	24,605	0	0	0	24,605
(61) Logistics Automation (SAGs: 432)	0	0	0	28,048	28,048
(62) Logistics Automation Systems - Army Enterprise Systems Integration Program (AESIP) (SAGs: 423)	0	0	0	10,367	10,367
(63) Logistics Automation Systems - Single Army Logistics Enterprise (SALE) (SAGs: 423)	0	0	0	4,858	4,858
(64) Logistics Support Activities - Logistics Information Warehouse (LIW) (SAGs: 423)	0	0	0	10,954	10,954
(65) Logistics Support Activities - Non-Army Source of Supply Asset Management (SAGs: 423)	0	0	0	3,655	3,655
(66) Long-Haul Communication (SAGs: 432)	0	0	0	11,305	11,305

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(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(67) Major Procurement Fraud Unit (MPFU) Civilian Investigating Agents (SAGs: 114)	4,303	0	0	0	4,303
(68) Maneuver Training Area Management (SAGs: 121)	5,678	0	0	0	5,678
(69) Mission Command Training Program (MCTP) Full Spectrum Operations Exercise (SAGs: 115)	7,017	0	0	0	7,017
(70) Mission Command Training Program (MCTP) Transportation (SAGs: 115)	7,734	0	0	0	7,734
(71) National Museum of the United States Army at Fort Belvoir, VA (SAGs: 435)	0	0	0	3,047	3,047
(72) National Telecommunication and Information Agency Spectrum (SAGs: 431)	0	0	0	3,003	3,003
(73) Network Operations and Security Centers (SAGs: 121)	27,081	0	0	0	27,081
(74) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	317	317
(75) OCO-to-Base - Army's Joint Training Counter-Improvised Explosive Device Operations Integration Center (JTCOIC) (SAGs: 324)	0	0	30,600	0	30,600
(76) OCO-to-Base - Combat Training Centers (CTCs) (SAGs: 115)	141,797	0	0	0	141,797
(77) OCO-to-Base - Contractor Logistics Support (CLS) (SAGs: 115)	31,402	0	0	0	31,402
(78) OCO-to-Base - CONUS Director of Logistics (DOL)/OCONUS Maintenance Activities (SAGs: 115)	35,936	0	0	0	35,936
(79) OCO-to-Base - Conventional Ammunition - Single Manager Conventional Ammunition (SAGs: 424)	0	0	0	66,463	66,463
(80) OCO-to-Base - Depot Maintenance - Aviation (SAGs: 123)	150,483	0	0	0	150,483
(81) OCO-to-Base - Depot Maintenance - Communications Electronics (SAGs: 123)	203,560	0	0	0	203,560
(82) OCO-to-Base - Depot Maintenance - General Purpose (SAGs: 123)	102,707	0	0	0	102,707
(83) OCO-to-Base - Depot Maintenance - Missiles (SAGs: 123)	161,174	0	0	0	161,174
(84) OCO-to-Base - Depot Maintenance - Post Production Software Support (PPSS) (SAGs: 123)	518,203	0	0	0	518,203
(85) OCO-to-Base - End-Item Supply Depot Operations (SDO) (SAGs: 422)	0	0	0	16,573	16,573
(86) OCO-to-Base - Joint Trauma Analysis and Prevention of Injury in Combat (JTAPIC) Program (SAGs: 122)	7,208	0	0	0	7,208
(87) OCO-to-Base - Organizational Clothing and Individual Equipment (OCIE) Sustainment (SAGs: 121)	49,228	0	0	0	49,228
(88) OCO-to-Base - Sustainment Systems Technical Support - Other Technical Support Programs (Non-Commodity Specific) (SAGs: 422)	0	0	0	11,057	11,057
(89) OCO-to-Base - Theater High Altitude Air Defense (THAAD) (SAGs: 113)	13,057	0	0	0	13,057

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(90) OCO-to-Base - Unmanned Aerial Systems (UAS) - Shadow (SAGs: 114)	8,082	0	0	0	8,082
(91) Office Chief of Chaplains (SAGs: 434)	0	0	0	6,464	6,464
(92) One Additional Compensable Day (SAGs: Multiple)	14,551	115	4,305	11,916	30,887
(93) Pentagon IT Network Infrastructure (SAGs: 432)	0	0	0	29,592	29,592
(94) Pentagon Reservation Facility (SAGs: 437)	0	0	0	10,000	10,000
(95) Personnel Security Investigations - Homeland Security Presidential Directive - 12 (HSPD-12) (SAGs: 411)	0	0	0	6,635	6,635
(96) Philippines Casualty Evacuation (CASEVAC) Mission (SAGs: 116)	21,986	0	0	0	21,986
(97) Physical Security (Recruiting Stations) - Government Services Administration (GSA) Real Estate Leases (SAGs: 131)	11,101	0	0	0	11,101
(98) Professional Military Education (SAGs: 321)	0	0	6,164	0	6,164
(99) Program Executive Office (PEO) - Simulation, Training, and Instrumentation (STRI) (SAGs: 121)	13,290	0	0	0	13,290
(100) Quality of Life Programs (SAGs: 421)	0	0	0	9,430	9,430
(101) Realignment of Transfer to Title IX: Battle Simulation Centers (SAGs: 121)	59,702	0	0	0	59,702
(102) Realignment of Transfer to Title IX: Capability Development and Integration (SAGs: 122)	5,161	0	0	0	5,161
(103) Realignment of Transfer to Title IX: Chemical Defense Equipment Sustainment (SAGs: 114)	8,579	0	0	0	8,579
(104) Realignment of Transfer to Title IX: Combat Training Center (CTC) Role Players (SAGs: 115)	30,091	0	0	0	30,091
(105) Realignment of Transfer to Title IX: Combined Arms Training Strategy (CATS) (SAGs: Multiple)	333,785	0	0	0	333,785
(106) Realignment of Transfer to Title IX: Comprehensive Soldier Fitness Program (SAGs: 131)	30,000	0	0	0	30,000
(107) Realignment of Transfer to Title IX: Fixed Wing Life Cycle Support (SAGs: 116)	21,171	0	0	0	21,171
(108) Realignment of Transfer to Title IX: Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contractor Logistics Support (CLS) (SAGs: 115)	12,062	0	0	0	12,062
(109) Realignment of Transfer to Title IX: Gray Eagle Satellite Service (SAGs: 114)	10,300	0	0	0	10,300
(110) Realignment of Transfer to Title IX: Installation Physical Security (SAGs: 131)	200,000	0	0	0	200,000
(111) Realignment of Transfer to Title IX: Joint Multinational Readiness Center	4,545	0	0	0	4,545

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(\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(JMRC) Opposing Force (OPFOR) Augmentation (SAGs: 115)					
(112) Realignment of Transfer to Title IX: Joint Readiness Training Center (JRTC) Opposing Force (OPFOR) Augmentation (SAGs: 115)	26,940	0	0	0	26,940
(113) Realignment of Transfer to Title IX: Military Information Support Operations (SAGs: 138)	20,470	0	0	0	20,470
(114) Realignment of Transfer to Title IX: MRAP Vehicle Sustainment (SAGs: 111)	2,539	0	0	0	2,539
(115) Realignment of Transfer to Title IX: MRAP Vehicle Sustainment at Combat Training Centers (CTCs) (SAGs: 115)	6,420	0	0	0	6,420
(116) Realignment of Transfer to Title IX: National Training Center (NTC) Tier Two Level Maintenance Contract (SAGs: 115)	24,000	0	0	0	24,000
(117) Realignment of Transfer to Title IX: National Training Center (NTC) Warfighter Focus (SAGs: 115)	26,650	0	0	0	26,650
(118) Realignment of Transfer to Title IX: Organizational Clothing and Individual Equipment (OCIE) Sustainment (SAGs: 121)	71,660	0	0	0	71,660
(119) Realignment of Transfer to Title IX: Readiness and Depot Maintenance (SAGs: Multiple)	1,401,569	0	0	40,710	1,442,279
(120) Realignment of Transfer to Title IX: Survivability and Maneuverability Training (SAGs: 321)	0	0	15,183	0	15,183
(121) Realignment of Transfer to Title IX: Sustainment Brigade (SB) and Functional Brigade (FB) Warfighter Exercises (WFXs) (SAGs: 115)	20,285	0	0	0	20,285
(122) Realignment of Transfer to Title IX: Theater Demand Reduction (SAGs: Multiple)	245,657	0	0	0	245,657
(123) Realignment of Transfer to Title IX: Training Range Maintenance (SAGs: 131)	10,336	0	0	0	10,336
(124) Realignment of Transfer to Title IX: Tube-Launched, Optically-tracked, Wired-guided Missile (TOW) Improved Target Acquisition System (ITAS) Contractor Logistics Support (CLS) (SAGs: 115)	6,841	0	0	0	6,841
(125) Realignment of Transfer to Title XI: USSOUTHCOM VOICE Strategic Communication (SAGs: 442)	0	0	0	3,000	3,000
(126) Restoration and Modernization (SAGs: 132)	99,168	0	0	0	99,168
(127) Second Destination Transportation (SDT) initiatives (SAGs: 421)	0	0	0	2,880	2,880
(128) Second Destination Transportation Redistribution (SAGs: 421)	0	0	0	5,700	5,700
(129) Senior Executive Orientation Training (SAGs: 334)	0	0	393	0	393
(130) Senior Reserve Officer Corps Scholarship (SROTC) Program (SAGs: 314)	0	0	14,888	0	14,888

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(131) Space and Missile Defense Command (SAGs: 432)	0	0	0	24,142	24,142
(132) Special Skills Training (SAGs: 321, 324)	0	0	22,823	0	22,823
(133) Support to non-DoD Agency - International Cooperative Administrative Support Service (ICASS) (SAGs: 436)	0	0	0	8,107	8,107
(134) Sustainment Systems Technical Support - Aviation, Avionics, Air Armament Sub-Systems, Tool Sets, Air Traffic Control and Ground Support Equipment (SAGs: 422)	0	0	0	6,706	6,706
(135) Sustainment Systems Technical Support - Command, Control, Communications-Electronics, Computer, Mobile Power, Heaters and Air Conditioners (SAGs: 422)	0	0	0	7,074	7,074
(136) Sustainment Systems Technical Support - Missile Systems in Support of Theater Missile Defense, Air Defense, Field Artillery, Maneuver Light and Aviation Equipment (SAGs: 422)	0	0	0	7,344	7,344
(137) Sustainment Systems Technical Support - Other Technical Support Programs (Non-Commodity Specific) (SAGs: 422)	0	0	0	6,443	6,443
(138) Sustainment Systems Technical Support - Tactical & Combat Vehicles, Watercraft, Rail, Bridging, Materiel Handling Equipment, Engineer Equipment & Petroleum, Water, Lubricant Systems (SAGs: 422)	0	0	0	6,675	6,675
(139) Tactical Network Communications (SAGs: 121)	110,146	0	0	0	110,146
(140) Traffic Management and Port Handling (SAGs: 421)	0	0	0	17,462	17,462
(141) Training Barracks Upgrade Program (TBUP) (SAGs: 132)	280,900	0	0	0	280,900
(142) Training Readiness and Recurring Unit Sustainment (SAGs: 121)	20,675	0	0	0	20,675
(143) Training Support Centers (TSCs) (SAGs: 121)	9,653	0	0	0	9,653
(144) Transitional Compensation (SAGs: 131)	2,278	0	0	0	2,278
(145) Transporting of New Equipment Fielding/Force Modernization (SAGs: 421)	0	0	0	25,590	25,590
(146) U.S. Army Accessions Command Inactivation (SAGs: 331)	0	0	130	0	130
(147) U.S. Army Cyber Command (ARCYBER) (SAGs: 133)	10,820	0	0	0	10,820
(148) U.S. Army Cyber Command (ARCYBER) Special Skills Training (SAGs: 121)	2,103	0	0	0	2,103
(149) U.S. Army Military Academy (SAGs: 311)	0	0	435	0	435
(150) U.S. Army Military District of Washington (SAGs: 434)	0	0	0	2,433	2,433
(151) U.S. Military Entrance Processing Command (MEPCOM) Integrated Resource System (SAGs: 332)	0	0	4,502	0	4,502
(152) Unmanned Aerial Systems (UAS) - Raven (SAGs: 113)	3,490	0	0	0	3,490

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(153) USSOUTHCOM VOICE Strategic Communication (SAGs: 442)	0	0	0	705	705
(154) Working Capital Fund Excess Cash AWCF (Sec. 8091) (SAGs: Multiple)	515,000	0	0	0	515,000
Total Program Growth in FY 2013	5,915,687	23,500	218,375	883,210	7,040,772

9. Program Decreases

a) One-Time FY 2012 Costs

(1) Army Civilian Personnel Regionalization (SAGs: 433)	0	0	0	-62,126	-62,126
(2) Classified Adjustment (SAGs: 411)	0	0	0	-375	-375
(3) Headquarters General Operations (SAGs: 134)	-725	0	0	0	-725
(4) Restore Army Requested Reduction to ROTC Maintains Ratio of Public to Private Colleges (SAGs: 314)	0	0	-34,000	0	-34,000
(5) Transfer to Title IX: Readiness and Depot Maintenance (SAGs: 123)	-52,931	0	0	0	-52,931
(6) U.S. Army Europe (USAREUR) Training (SAGs: 121)	-1,262	0	0	0	-1,262

Total One-Time FY 2012 Costs

-1,987 0 -34,000 -62,501 -98,488

b) Annualization of FY 2012 Program Decreases

0 0 0 0 0

c) Program Decreases in FY 2013

(1) Army Accessions Command (AAC) Integrated Automation Architecture (SAGs: 331)	0	0	-6,059	0	-6,059
(2) Army Continuing Education System (SAGs: 333)	0	0	-879	0	-879
(3) Army Management Headquarters - Information Management (SAGs: 133)	-3,792	0	0	0	-3,792
(4) Army Management Headquarters Activities - Installation Management Command (SAGs: 133)	-4,177	0	0	0	-4,177
(5) Army Prepositioned Stocks (APS-3) - Ships Leases (SAGs: 211)	0	-53,843	0	0	-53,843
(6) Army Recruiting (SAGs: 331)	0	0	-25,674	0	-25,674
(7) Army Training Operation Center Support (SAGs: 321)	0	0	-6,024	0	-6,024
(8) Basic Combat Training (SAGs: 312)	0	0	-4,522	0	-4,522
(9) Biometrics (SAGs: 432)	0	0	0	-29,073	-29,073
(10) Center of Military History (SAGs: 434)	0	0	0	-1,953	-1,953
(11) Civilian Personnel, Army Civilian Intern Program (SAGs: 334)	0	0	-10,113	0	-10,113
(12) Civilian Positions, U.S. Army Military Academy (SAGs: 311)	0	0	-291	0	-291
(13) Combined Arms Training Strategy (CATS) (SAGs: 111, 112, 113, 116)	-176,264	0	0	0	-176,264
(14) Contract Insourcing Reduction - Information Operations (SAGs: 114)	-4,247	0	0	0	-4,247
(15) Contractor Insourcing Reduction - SROTC (SAGs: 314)	0	0	-47,033	0	-47,033

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	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(16) Defense Efficiency - Combatant Commands (SAGs: 134)	-10,500	0	0	0	-10,500
(17) Defense Efficiency - Contractor Staff Support (SAGs: Multiple)	-21,936	0	-4,968	-5,941	-32,845
(18) Defense Efficiency - Joint Forces Command (SAGs: 121)	-1,150	0	0	0	-1,150
(19) Defense Efficiency - Logistics Medical Supply Chain Sourcing Optimization (SAGs: 138)	-602	0	0	0	-602
(20) Defense Language Program (SAGs: 321)	0	0	-20,156	0	-20,156
(21) Depot Maintenance - Combat Vehicles (SAGs: 123)	-109,679	0	0	0	-109,679
(22) Efficiency - Contractor Staff Support (SAGs: 122)	-953	0	0	0	-953
(23) Efficiency - Defence Contractor Staff Support (SAGs: 435)	0	0	0	-18,686	-18,686
(24) Efficiency - Defense Contractor Staff Support (SAGs: 131, 132, 431, 436)	-34,203	0	0	-5,110	-39,313
(25) Efficiency - Logistics Medical Supply Chain Sourcing Optimization (SAGs: Multiple)	-2,317	0	-35	0	-2,352
(26) Efficiency - Maintenance Initiatives (SAGs: 123)	-21,800	0	0	0	-21,800
(27) Industrial Preparedness Operations (SAGs: 213)	0	-1,204	0	0	-1,204
(28) Installation Command and Management (SAGs: 131)	-15,774	0	0	0	-15,774
(29) JAG Organization and Claims (SAGs: 436)	0	0	0	-889	-889
(30) Joint / Defense Activities (SAGs: 138)	-7,272	0	0	0	-7,272
(31) Law Enforcement (SAGs: 131)	-11,259	0	0	0	-11,259
(32) Logistics Support Activities - Army Materiel Command (AMC) (SAGs: 423)	0	0	0	-2,420	-2,420
(33) Military Construction Tail/Collateral Equipment (SAGs: 131)	-87,859	0	0	0	-87,859
(34) OCO-to-Base - Depot Maintenance - Aviation (SAGs: 123)	-149,655	0	0	0	-149,655
(35) OCO-to-Base - Depot Maintenance - Communications-Electronics (SAGs: 123)	-145,793	0	0	0	-145,793
(36) OCO-to-Base - Depot Maintenance - General Purpose (SAGs: 123)	-28,271	0	0	0	-28,271
(37) OCO-to-Base - Depot Maintenance - Missiles (SAGs: 123)	-108,045	0	0	0	-108,045
(38) OCO-to-Base - Depot Maintenance - Post Production Software Support (PPSS) (SAGs: 123)	-48,159	0	0	0	-48,159
(39) One Station Unit Training (OSUT) (SAGs: 313)	0	0	-1,227	0	-1,227
(40) Professional Military Education - Army War College (SAGs: 323)	0	0	-1,612	0	-1,612
(41) Professional Military Education - Noncommissioned Officer Professional Development (SAGs: 323)	0	0	-3,172	0	-3,172
(42) Public Works and Municipal Activities (SAGs: 131)	-231,888	0	0	0	-231,888
(43) Purchased Utilities (SAGs: 131)	-100,947	0	0	0	-100,947

Exhibit PB-31D

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 PB-31D Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(44) Training Development (SAGs: 324)	0	0	-9,652	0	-9,652
(45) U.S. Army Accessions Command Inactivation (SAGs: 331, 332)	0	0	-4,619	0	-4,619
(46) U.S. Military Entrance Processing Command (SAGs: 332)	0	0	-16,365	0	-16,365
Total Program Decreases in FY 2013	-1,326,542	-55,047	-162,401	-64,072	-1,608,062
FY 2013 Budget Request	22,436,871	607,224	5,058,610	8,505,887	36,608,592

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
PB-31R PERSONNEL SUMMARY

O&M, Summary	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)*</u>	543,765	543,765	540,971	-2,794
Officer	96,904	98,548	103,099	4,551
Enlisted	446,861	445,217	437,872	-7,345
<u>Civilian End Strength (Total)</u>	121,060	108,765	107,694	-1,071
U.S. Direct Hire	101,783	93,944	93,938	-6
Foreign National Direct Hire	5,937	5,628	5,524	-104
Total Direct Hire	107,720	99,572	99,462	-110
Foreign National Indirect Hire	13,340	9,193	8,232	-961
(Reimbursable Civilians (Memo)**)	61,013	64,807	62,355	-2,452
<u>Active Military Average Strength (A/S) (Total)</u>	553,339	543,765	542,369	-1,396
Officer	97,396	97,726	100,824	3,098
Enlisted	455,943	446,039	441,545	-4,494
<u>Civilian FTEs (Total)</u>	120,477	106,670	105,751	-919
U.S. Direct Hire	102,975	92,126	92,243	117
Foreign National Direct Hire	5,440	5,526	5,428	-98
Total Direct Hire	108,415	97,652	97,671	19
Foreign National Indirect Hire	12,062	9,018	8,080	-938
(Reimbursable Civilians (Memo)**)	63,159	63,598	61,132	-2,466
<u>Contractor FTEs (Total)</u>	73,121	71,402	70,164	-1,238

Personnel Summary Explanations:

* This exhibit reflects direct Military Personnel E/S and A/S for the Department of the Army.

** This exhibit does not address reimbursable Military Personnel. Reimbursable totals reflect Reimbursable Civilians not directly tied to OMA SAGs; thus the SAG totals do not roll up to the totals in the PB-31R

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
 PB-31R PERSONNEL SUMMARY

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active Military End Strength (E/S) Total	566,494	547,400	539,700
Officer	97,698	95,385	99,223
Enlisted	464,218	447,463	435,977
Cadet	4,578	4,552	4,500

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active Military Average Strength (A/S) Total	641,534	548,940	544,163
Officer	109,710	95,707	99,618
Enlisted	527,291	448,743	440,149
Cadet	4,533	4,490	4,396

* Includes Reserve Component

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Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

I. Description of Operations Financed:

MANEUVER UNITS - Executes the training and operations required to maintain readiness in the active Army's Brigade Combat Teams (BCTs) and all organic forces associated with those BCTs in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Funds training for units available to train at home station in FY 2013. The Army has taken a deployment offset equivalent to 12 BCTs (10 Active Component and two Army National Guard) programmed for deployment for current and planned contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses include fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities; and costs to operate tactical headquarters.

The Army continues implementing a training strategy to support Decisive Action (Full Spectrum Operations) in FY 2013. The training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations.

The Army has fully implemented the Full Spectrum Training Mile (FSTM) Metric, which measures training activity in terms of a composite average of miles driven by select equipment and type of unit.

II. Force Structure Summary:

The Maneuver Unit force structure reflects the majority of the Active Army's Modular Force at the Brigade Combat Team(BCT) level and below. This SAG funds the Division headquarters, Heavy Brigade Combat Teams, Infantry Brigade Combat Teams (includes airborne and air assault brigade combat teams), and Stryker Brigade Combat Teams. In addition, this SAG funds sustainment and operations of authorized equipment such as tanks, armored personnel carriers, Strykers, wheeled vehicles, radios, and Intelligence, Surveillance, and Reconnaissance (ISR) Platforms. There are currently 45 Active Army Brigade Combat Teams.

Army Commands

U.S. Army Forces Command (FORSCOM)

Army Service Component Commands

U.S. Army Europe (USAREUR)

U.S. Army Pacific (USARPAC)

Program Executive Offices

Program Executive Office, Combat, Control and Communication Tactical

Program Executive Office, Ground Combat Systems

DEPARTMENT OF THE ARMY
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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
MANEUVER UNITS	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>\$839,779</u>	<u>\$1,399,804</u>	<u>\$-606,215</u>	<u>-43.31%</u>	<u>\$793,589</u>	<u>\$793,730</u>	<u>\$1,223,087</u>	
SUBACTIVITY GROUP TOTAL	<u>\$839,779</u>	<u>\$1,399,804</u>	<u>\$-606,215</u>	<u>-43.31%</u>	<u>\$793,589</u>	<u>\$793,730</u>	<u>\$1,223,087</u>	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
BASELINE FUNDING		\$1,399,804		\$793,730				
Congressional Adjustments (Distributed)		-368,109						
Congressional Adjustments (Undistributed)		-70,261						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		<u>-167,845</u>						
SUBTOTAL APPROPRIATED AMOUNT		793,589						
War Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2012 to 2012 Only)		<u>141</u>						
SUBTOTAL BASELINE FUNDING		793,730						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				16,754				
Functional Transfers				0				
Program Changes				<u>412,603</u>				
NORMALIZED CURRENT ESTIMATE		\$793,730		\$1,223,087				

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,399,804
1. Congressional Adjustments	\$ -606,215
a) Distributed Adjustments	\$ -368,109
1) Transfer to Title IX: Combined Arms Training Strategy	\$ -217,376
2) Transfer to Title IX: MRAP Vehicle Sustainment	\$ -2,539
3) Transfer to Title IX: Theater Demand Reduction	\$ -148,194
b) Undistributed Adjustments	\$ -70,261
1) Transfer to Title IX: Readiness and Depot Maintenance	\$ -32,777
2) Unexecutable OPTEMPO Growth	\$ -33,280
3) Unobligated Balances	\$ -4,204
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -167,845
1) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ -167,845
FY 2012 Appropriated Amount	\$ 793,589
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 141

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 141
1) Program Increases	\$ 141
a) Technical Adjustments	\$ 141
1) Technical Adjustment	\$ 141
Realigns civilian personnel funding into the appropriate functional account.	

FY 2012 Appropriated and Supplemental Funding\$ 793,730

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 793,730

5. Less: Emergency Supplemental Funding.....\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 793,730

6. Price Change\$ 16,754

7. Transfers.....\$ 0

8. Program Increases\$ 568,731

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

DEPARTMENT OF THE ARMY
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c) Program Growth in FY 2013	\$ 568,731
1) Realignment of Transfer to Title IX: Combined Arms Training Strategy (CATS)	\$ 217,376
Funds reflect program growth of \$217,376 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
2) Realignment of Transfer to Title IX: MRAP Vehicle Sustainment.....	\$ 2,539
Funds reflect program growth of \$2,539 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
3) Realignment of Transfer to Title IX: Readiness and Depot Maintenance.....	\$ 32,777
Funds reflect program growth of \$32,777 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
4) Realignment of Transfer to Title IX: Theater Demand Reduction.....	\$ 148,194
Funds reflect program growth of \$148,194 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
5) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ 167,845
Funds reflect program growth of \$167,845 thousand as a result of the FY 2012 Working Capital Fund Excess Cash General Provisions (Sec. 8091) in P.L. 112-74, Consolidated Appropriations Act, 2012.	
9. Program Decreases.....	\$ -156,128
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -156,128
1) Combined Arms Training Strategy (CATS).....	\$ -155,068
Reduces funding for training miles required for the Brigade Combat Teams (BCTs) conducting a training strategy to support Decisive Action (Full Spectrum Operations). This decreases OPTEMPO from 1,314 Full Spectrum Training Miles (626 Tank Miles) in FY 2012 to 1,249 Full Spectrum Training Miles (573 Tank Miles) in FY 2013. Army's training strategy reflects all units across the force at various ARFORGEN	

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readiness levels. Decreases funds available for maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$652,489; 0 FTE; 0 CME; 0 MIL)

2) Defense Efficiency - Contractor Staff Support \$ -563
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -497
 Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

FY 2013 Budget Request.....\$ 1,223,087

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
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Detail by Subactivity Group 111: Maneuver Units

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Combat Vehicles				
Abrams Tank System	M1	1,118	1,030	1044
Bradley Fighting Vehicle System	M2	1,357	1,374	1328
Bradley Fighting Vehicle System	M3	562	464	493
Stryker ICV	ICV	2,268	2,641	2681
Total for Combat Vehicles		5,305	5,509	5,546
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	320	320	320
155MM Self-Propelled (SP) Howitzer	M109A6	294	274	272
155MM Towed Howitzer	155(T)	129	150	150
AVLB (Armored Vehicle Launch Bridge) ⁴	M60	39	25	1
Bradley Fire Support Team Vehicle	BFSTV	179	176	187
Armored Recovery Vehicle	M88	498	469	459
Armored Personnel Carrier (APC)	M113A3	976	951	884
Armored Combat Earthmover	M9	145	144	108
Total for Combat Support Pacing Item		2,580	2,509	2,381
Brigade Combat Teams				
Heavy Brigade Combat Team (HBCT)		18	17	17
Infantry Brigade Combat Team (IBCT)		20	20	20
Stryker Brigade Combat Team (SBCT)		7	8	8
Total for Brigade Combat Teams		45	45	45

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Ground OPTEMPO Measures (All Land Forces) ¹			
Average Full Spectrum Training Miles Budgeted ²	NA	635	1,249
Average Full Spectrum Training Miles Executed ³		0	0
Percent of Full Spectrum Training Miles Executed		0%	0%
Average Tank Miles Budgeted ²	409	334	573
Average Tank Miles Executed ³	411	0	0
Percent of Tank Miles Executed	100%	0%	0%
Ground OPTEMPO (\$000) Budgeted	3,823,927	2,029,044	4,549,092
Ground OPTEMPO (\$000) Executed ³	3,867,069	0	0
Percent of Ground OPTEMPO funds Executed	101%	0%	0%
	333		
Ground OPTEMPO Measures (Maneuver Units)			
Ground OPTEMPO (\$000) Budgeted	811,853	793,730	1,223,087
Ground OPTEMPO (\$000) Executed ³	839,779	0	0
Percent of Ground OPTEMPO funds Executed	103%	0%	0%

Notes:

¹ Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater).

² As a result of the FY 2012 Congressional Realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012,

³ Execution is for home station training only.

FSTM Budgeted decreases from 1,314 to 635.

⁴ Unit deactivations decrease number of AVLBs from FY 2012 to FY 2013 due to modular design conversion of Brigade Combat Teams (BCTs). Only remaining unit with AVLB is the 11th Armored Cavalry Regiment (ACR).

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	177,805	177,622	177,566	-56
Officer	17,586	17,376	17,383	7
Enlisted	160,219	160,246	160,183	-63
<u>Active Military Average Strength (A/S) (Total)</u>	183,716	177,714	177,595	-119
Officer	18,097	17,481	17,380	-101
Enlisted	165,619	160,233	160,215	-18
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	205	184	184	0

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	9,198	0	0.00%	0	-9,198	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	9,198	0	0.00%	0	-9,198	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	85,435	-54	1.50%	1,281	-67,326	19,336	72	1.70%	330	-355	19,383
0399	TOTAL TRAVEL	85,435	-54	1.50%	1,281	-67,326	19,336	72	1.70%	330	-355	19,383
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	36,446	0	2.97%	1,082	37,083	74,611	0	19.60%	14,624	-2,479	86,756
0402	SERVICE FUEL	541	0	2.97%	16	5,846	6,403	0	19.60%	1,255	-1,287	6,371
0411	ARMY MANAGED SUPPLIES & MATERIALS	164,711	0	1.34%	2,207	270,628	437,546	0	-1.10%	-4,813	179,202	611,935
0412	NAVY MANAGED SUPPLIES & MATERIALS	55,080	0	0.64%	353	-55,146	287	0	2.47%	7	147	441
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	44,528	0	-0.97%	-432	-43,603	493	0	4.01%	20	293	806
0415	DLA MANAGED SUPPLIES & MATERIALS	49,868	0	1.46%	728	58,302	108,898	0	1.73%	1,884	159,358	270,140
0416	GSA MANAGED SUPPLIES & MATERIALS	11,883	0	1.50%	178	-495	11,566	0	1.70%	197	6,854	18,617
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	2,815	2,815	0	1.70%	48	1,949	4,812
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	363,057	0	1.14%	4,132	275,430	642,619	0	2.06%	13,222	344,037	999,878
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	5,526	0	1.34%	74	23,303	28,903	0	-1.10%	-318	5,786	34,371
0503	NAVY EQUIPMENT	578	0	0.64%	4	-478	104	0	2.47%	3	-3	104
0505	AIR FORCE EQUIPMENT	468	0	-0.97%	-5	-306	157	0	4.01%	6	-6	157
0506	DLA EQUIPMENT	5,505	0	1.46%	80	-1,375	4,210	0	1.73%	73	1,170	5,453

Funds reflect program growth of \$400,886 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 111

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$20,783K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	42,912	0	1.50%	644	-39,788	3,768	0	1.70%	64	1,550	5,382
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	54,989	0	1.45%	797	-18,644	37,142	0	-0.46%	-172	8,497	45,467
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	3,796	0	-11.65%	-442	-3,354	0	0	4.98%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	211	0	5.93%	13	-224	0	0	0.00%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	2	0	-12.99%	0	-2	0	0	1.70%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,009	0	-10.70%	-429	-3,580	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	0	0	-3.30%	0	2,373	2,373	0	7.00%	166	-882	1,657
0707 AMC TRAINING	93	0	-2.80%	-3	-90	0	0	5.90%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	315	0	10.60%	33	-348	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	5	0	30.50%	2	-7	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	32,995	-66	1.50%	494	-26,626	6,797	86	1.70%	117	5,796	12,796
0799 TOTAL TRANSPORTATION	33,408	-66	1.58%	526	-24,698	9,170	86	3.06%	283	4,914	14,453
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	5,197	0	1.50%	78	-5,275	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	1,057	0	1.50%	16	-518	555	0	1.70%	9	-9	555
0914 PURCHASED COMMUNICATIONS	4,409	0	1.50%	66	-3,159	1,316	0	1.70%	22	-22	1,316
0915 RENTS (NON-GSA)	7,744	0	1.50%	116	-7,860	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	102	0	1.50%	2	-17	87	0	1.70%	1	-1	87
0920 SUPPLIES/MATERIALS (NON FUND)	61,424	-62	1.50%	920	-23,736	38,546	82	1.70%	657	12,104	51,389
0921 PRINTING AND REPRODUCTION	2,901	0	1.50%	44	-2,387	558	0	1.70%	9	33	600
0922 EQUIPMENT MAINTENANCE BY CONTRACT	75,380	0	1.50%	1,131	-76,048	463	0	1.70%	8	28,659	29,130

Funds reflect program growth of \$400,886 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 111

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$20,783K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 111: Maneuver Units

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0923 FACILITY MAINTENANCE BY CONTRACT	10,148	0	1.50%	152	-7,853	2,447	0	1.70%	42	-42	2,447
0925 EQUIPMENT PURCHASES (NON FUND)	6,183	0	1.50%	93	16,779	23,055	0	1.70%	392	9,969	33,416
0930 OTHER DEPOT MAINTENANCE	391	0	1.50%	6	-397	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	9,715	0	1.50%	146	-9,501	360	0	1.70%	6	528	894
0933 STUDIES, ANALYSIS, & EVALUATIONS	308	0	1.50%	5	-313	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	11,041	0	1.50%	166	-11,207	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	9,137	0	1.50%	137	-1,462	7,812	0	19.60%	1,531	-130	9,213
0957 LANDS AND STRUCTURES	1,301	0	1.50%	20	-1,196	125	0	1.70%	2	-127	0
0959 INSURANCE CLAIMS AND INDEMNITIES	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	388	0	0.00%	0	-388	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	1,541	0	1.50%	23	-1,564	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	53,138	0	1.50%	797	-46,847	7,088	0	1.70%	120	2,834	10,042
0989 OTHER CONTRACTS	17,818	0	1.50%	267	-16,257	1,828	0	1.70%	31	986	2,845
0990 IT CONTRACTS SUPPORT SERVICES	10,339	0	1.50%	155	-9,271	1,223	0	1.70%	21	728	1,972
0999 TOTAL OTHER PURCHASES	289,683	-62	1.50%	4,340	-208,498	85,463	82	3.33%	2,851	55,510	143,906
9999 GRAND TOTAL	839,779	-182	1.27%	10,647	-56,514	793,730	240	2.08%	16,514	412,603	1,223,087

Funds reflect program growth of \$400,886 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 111

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$20,783K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

I. Description of Operations Financed:

MODULAR SUPPORT BRIGADES - Executes the training and operation of modular, multi-functional support brigades in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. Included are Fires Brigades, Battlefield Surveillance Brigades, Sustainment Brigades, and Maneuver Enhancement Brigades. Funds training for units available to train at home station in FY 2013. The Army has taken a deployment offset for the modular support brigades required to support the equivalent to 12 BCTs (10 Active Component and two Army National Guard) and four Combat Aviation Brigades (CABs) (three Active Component and one Army National Guard) programmed for deployment for current contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Funds costs associated with the fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities; and costs to operate tactical headquarters.

II. Force Structure Summary:

The Modular Support Brigades force structure reflects the Active Army's Multi-Functional Modular Support Brigades such as Fires, Battlefield Surveillance, Maneuver Enhancement, and Sustainment Brigades that support the Brigade Combat Teams (BCTs). There are currently 25 Active Army Multi-Functional Modular Support Brigades.

Army Commands

U.S. Army Forces Command (FORSCOM)

Army Service Component Commands

U.S. Army Europe (USAREUR)

U.S. Army Pacific (USARPAC)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

III. Financial Summary (\$ in Thousands):

	FY 2012						Normalized Current Estimate	FY 2013 Estimate
	FY 2011 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. Program Elements								
MODULAR SUPPORT BRIGADES	\$91,525	\$104,629	\$-40,063	-38.29%	\$64,566	\$64,566	\$80,574	
SUBACTIVITY GROUP TOTAL	\$91,525	\$104,629	\$-40,063	-38.29%	\$64,566	\$64,566	\$80,574	
B. Reconciliation Summary								
			Change FY 2012/FY 2012		Change FY 2012/FY 2013			
BASELINE FUNDING			\$104,629		\$64,566			
Congressional Adjustments (Distributed)			-14,034					
Congressional Adjustments (Undistributed)			-13,357					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-12,672					
SUBTOTAL APPROPRIATED AMOUNT			64,566					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			64,566					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,920			
Functional Transfers					0			
Program Changes					14,088			
NORMALIZED CURRENT ESTIMATE			\$64,566		\$80,574			

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 104,629
1. Congressional Adjustments	\$ -40,063
a) Distributed Adjustments	\$ -14,034
1) Transfer to Title IX: Combined Arms Training Strategy	\$ -11,752
2) Transfer to Title IX: Theater Demand Reduction	\$ -2,282
b) Undistributed Adjustments	\$ -13,357
1) Unexecutable OPTEMPO Growth	\$ -12,807
2) Unobligated Balances	\$ -550
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -12,672
1) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ -12,672
FY 2012 Appropriated Amount	\$ 64,566
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 64,566
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

Revised FY 2012 Estimate	\$ 64,566
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 64,566
6. Price Change	\$ 1,920
7. Transfers.....	\$ 0
8. Program Increases	\$ 26,706
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 26,706
1) Realignment of Transfer to Title IX: Combined Arms Training Strategy (CATS)	\$ 11,752
Funds reflect program growth of \$11,752 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
2) Realignment of Transfer to Title IX: Theater Demand Reduction.....	\$ 2,282
Funds reflect program growth of \$2,282 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
3) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ 12,672
Funds reflect program growth of \$12,672 thousand as a result of the FY 2012 Working Capital Fund Excess Cash General Provisions (Sec. 8091) in P.L. 112-74, Consolidated Appropriations Act, 2012.	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

9. Program Decreases.....	\$ -12,618
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -12,618
1) Combined Arms Training Strategy (CATS).....	\$ -12,420
<p>Reduces funding for training miles required for the Multifunctional Brigades conducting a training strategy to support Decisive Action (Full Spectrum Operations). This decreases OPTEMPO from 1,314 Full Spectrum Training Miles (626 Tank Miles) in FY 2012 to 1,249 Full Spectrum Training Miles (573 Tank Miles) in FY 2013. Army's training strategy reflects all units across the force at various ARFORGEN readiness levels. Decreases funds available for maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$49,778; 0 FTE; 0 CME; 0 MIL)</p>	
2) Defense Efficiency - Contractor Staff Support	\$ -41
<p>As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.</p>	
3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization	\$ -157
<p>Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.</p>	
FY 2013 Budget Request.....	\$ 80,574

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 11: Land Forces
 Detail by Subactivity Group 112: Modular Support Brigades

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Combat Support Pacing Item				
155MM Self-Propelled (SP) Howitzer	M109A6	36	0	0
155MM Towed Howitzer	155(T)	54	0	0
Multiple Launch Rocket System	MLRS	144	86	84
High Mobility Artillery Rocket System	HIMARS	90	50	48
Armored Recovery Vehicle	M88	41	25	15
Total for Combat Support Pacing Item		365	161	147
Multifunctional Support Brigades				
Battlefield Surveillance Brigade (BFSB)		3	3	3
Fires Brigade		7	7	7
Maneuver Enhancement Brigade (MEB)		2	2	2
Sustainment Brigade		13	13	13
Total for Multifunctional Support Brigades		25	25	25
Ground OPTEMPO Measures (Modular Support Brigades) ¹				
Ground OPTEMPO (\$000) Budgeted		87,930	64,566	80,574
Ground OPTEMPO (\$000) Executed ²		91,525	0	0
Percent of Ground OPTEMPO funds Executed		104%	0%	0%

Notes:

¹ Full Spectrum Training Mile (FSTM) and Tank Miles metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Metrics.

² Execution is for home station training only

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	16,247	14,932	15,296	364
Officer	2,661	2,523	2,550	27
Enlisted	13,586	12,409	12,746	337
<u>Active Military Average Strength (A/S) (Total)</u>	16,658	15,590	15,115	-475
Officer	2,601	2,592	2,537	-55
Enlisted	14,057	12,998	12,578	-420
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	49	43	43	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	194	0	0.00%	0	-194	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	194	0	0.00%	0	-194	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,684	0	1.50%	130	-6,848	1,966	0	1.70%	33	798	2,797
0399	TOTAL TRAVEL	8,684	0	1.50%	130	-6,848	1,966	0	1.68%	33	798	2,797
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	5,049	0	2.97%	150	3,183	8,382	0	19.60%	1,643	-723	9,302
0402	SERVICE FUEL	272	0	2.97%	8	339	619	0	19.60%	121	-44	696
0411	ARMY MANAGED SUPPLIES & MATERIALS	15,805	0	1.34%	212	10,149	26,166	0	-1.10%	-288	8,097	33,975
0412	NAVY MANAGED SUPPLIES & MATERIALS	6,574	0	0.64%	42	-6,593	23	0	2.47%	1	-1	23
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3,806	0	-0.97%	-37	-3,725	44	0	4.01%	2	-2	44
0415	DLA MANAGED SUPPLIES & MATERIALS	3,761	0	1.46%	55	9,416	13,232	0	1.73%	229	1,878	15,339
0416	GSA MANAGED SUPPLIES & MATERIALS	1,688	0	1.50%	25	-757	956	0	1.70%	16	130	1,102
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	245	245	0	1.70%	4	-43	206
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	36,955	0	1.23%	455	12,257	49,667	0	3.48%	1,728	9,292	60,687
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	82	0	1.34%	1	2,326	2,409	0	-1.10%	-26	-72	2,311
0503	NAVY EQUIPMENT	682	0	0.64%	4	-686	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	74	0	-0.97%	-1	-73	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	625	0	1.46%	9	-204	430	0	1.73%	7	217	654

Funds reflect program growth of \$14,034 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 112

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,106K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	10,115	0	1.50%	152	-9,839	428	0	1.70%	7	128	563
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	11,578	0	1.43%	165	-8,476	3,267	0	-0.37%	-12	273	3,528
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	35	0	5.93%	2	-37	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	35	0	5.71%	2	-37	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	271	0	-2.80%	-8	-263	0	0	5.90%	0	0	0
0771 COMMERCIAL TRANSPORTATION	2,128	-2	1.50%	32	-1,034	1,124	2	1.70%	19	320	1,465
0799 TOTAL TRANSPORTATION	2,399	-2	1.00%	24	-1,297	1,124	2	1.69%	19	320	1,465
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	179	0	1.50%	3	-156	26	3	1.70%	0	-3	26
0914 PURCHASED COMMUNICATIONS	326	0	1.50%	5	98	429	0	1.70%	7	-7	429
0915 RENTS (NON-GSA)	90	0	1.50%	1	-91	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	25	0	1.50%	0	-11	14	0	1.70%	0	0	14
0920 SUPPLIES/MATERIALS (NON FUND)	9,907	-5	1.50%	149	-5,852	4,199	3	1.70%	71	1,631	5,904
0921 PRINTING AND REPRODUCTION	626	0	1.50%	9	-353	282	0	1.70%	5	-5	282
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,582	0	1.50%	24	-1,434	172	0	1.70%	3	125	300
0923 FACILITY MAINTENANCE BY CONTRACT	2,858	0	1.50%	43	-2,901	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,050	0	1.50%	16	1,301	2,367	0	1.70%	40	1,169	3,576
0932 MGMT & PROFESSIONAL SPT SVCS	465	0	1.50%	7	-472	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	5	0	1.50%	0	-5	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	563	0	1.50%	8	-571	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	40	0	1.50%	1	-41	0	0	0.00%	0	0	0

Funds reflect program growth of \$14,034 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 112

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,106K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 112: Modular Support Brigades

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0964 SUBSISTENCE AND SUPPORT OF PERSONS	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	213	0	1.50%	3	-216	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,050	0	1.50%	166	-10,625	591	0	1.70%	10	382	983
0989 OTHER CONTRACTS	2,660	0	1.50%	40	-2,359	341	0	1.70%	6	59	406
0990 IT CONTRACTS SUPPORT SERVICES	40	0	1.50%	1	80	121	0	1.70%	2	54	177
0999 TOTAL OTHER PURCHASES	31,680	-5	1.50%	476	-23,609	8,542	6	1.68%	144	3,405	12,097
9999 GRAND TOTAL	91,525	-7	1.37%	1,252	-28,204	64,566	8	2.96%	1,912	14,088	80,574

Funds reflect program growth of \$14,034 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 112

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,106K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 11: Land Forces
Detail by Subactivity Group 113: Echelons Above Brigade

I. Description of Operations Financed:

ECHELONS ABOVE BRIGADE - Executes the training and day-to-day operations of echelons above brigade operational units whose mission is to provide critical, actionable intelligence, force protection, and area logistics support to Brigade Combat Teams (BCTs) in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It includes critical tactical and national assets such as Patriot Air Defense Battalions and Chemical, Biological, Radiological/Nuclear, and Explosive (CBRNE) units/operations required to protect both deployed units and the homeland. It also finances the Army support of special operating forces and military police units providing force protection. Funds training for units available to train at home station in FY 2013. The Army has taken a deployment offset for echelons above brigade units required to support the equivalent to 12 BCTs (10 Active Component and two Army National Guard) and four Combat Aviation Brigades (CABs) (three Active Component and one Army National Guard) programmed for deployment to current contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses include fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; and travel and transportation costs associated with unit training operations and other special training activities. This includes maintaining highly sophisticated chemical and biological sensors in the 20th Support Command (CBRNE), Explosive Ordnance Disposal (EOD) support to critical government agencies and vital civilian leadership, and deployable command and control equipment.

II. Force Structure Summary:

Echelons Above Brigade force structure includes chemical, engineer, medical, signal, financial management, personnel, military police, military intelligence, air defense artillery, and logistics units. Some of these units are aligned with the various multi-functional and functional support brigades in SAG 112 and SAG 114. Also includes 3rd U.S. Infantry Regiment (The Old Guard) and supports Army common and Army procured equipment for Special Forces Groups and the 75th Ranger Regiment. In addition, funds all of the authorized equipment such as Stryker; armored personnel carriers; Patriot missile launchers; Avenger air defense weapons; wheeled vehicles; radios; and Intelligence, Surveillance, and Reconnaissance (ISR) platforms (i.e., Raven unmanned aerial systems). There are currently 28 Functional Brigades and 10 Special Operations brigade equivalents.

Army Commands

U.S. Army Materiel Command (AMC)
U.S. Army Forces Command (FORSCOM)
U.S. Army Training & Doctrine Command (TRADOC)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Central (ARCENT)
U.S. Army North (ARNORTH)
U.S. Army Pacific (USARPAC)
U.S. Army Special Operations Command (USASOC)
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command (SMDC/STRATCOM)

Direct Reporting Units

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U.S. Army Corps of Engineers (USACE)
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army) (NETCOM)
U.S. Army Intelligence and Security Command (INSCOM)
U.S. Army Military District Washington (MDW)
U.S. Army Criminal Investigation Command (CID)

Program Executive Offices

Program Executive Office, Aviation
Program Executive Office, Joint Program Biological Defense

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
ECHELONS ABOVE BRIGADE	\$609,430	\$815,920	\$-304,701	-37.34%	\$511,219	\$511,275	\$723,039	
SUBACTIVITY GROUP TOTAL	\$609,430	\$815,920	\$-304,701	-37.34%	\$511,219	\$511,275	\$723,039	
				<u>Change</u>				
				<u>FY 2012/FY 2012</u>	<u>Change</u>			
					<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$815,920			\$511,275	
Congressional Adjustments (Distributed)				-74,852				
Congressional Adjustments (Undistributed)				-132,107				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				-97,742				
SUBTOTAL APPROPRIATED AMOUNT				511,219				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				56				
SUBTOTAL BASELINE FUNDING				511,275				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					17,114			
Functional Transfers					0			
Program Changes					194,650			
NORMALIZED CURRENT ESTIMATE				\$511,275	\$723,039			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 815,920
1. Congressional Adjustments	\$ -304,701
a) Distributed Adjustments	\$ -74,852
1) Transfer to Title IX: Combined Arms Training Strategy	\$ -74,852
b) Undistributed Adjustments	\$ -132,107
1) Transfer to Title IX: Readiness and Depot Maintenance	\$ -12,958
2) Unexecutable OPTEMPO Growth	\$ -115,669
3) Unobligated Balances	\$ -3,480
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -97,742
1) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ -97,742
FY 2012 Appropriated Amount	\$ 511,219
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 56
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 56

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1) Program Increases.....	\$ 56
a) Technical Adjustments.....	\$ 56
1) Technical Adjustment	\$ 56
Realigns civilian personnel funding into the appropriate functional account.	

FY 2012 Appropriated and Supplemental Funding\$ 511,275

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 511,275

5. Less: Emergency Supplemental Funding.....\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 511,275

6. Price Change\$ 17,114

7. Transfers.....\$ 0

8. Program Increases\$ 202,099

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 202,099

1) OCO-to-Base - Theater High Altitude Air Defense (THAAD) \$ 13,057

Funds the increase supplies and contract costs for maintaining four THAAD units in the base budget.

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Only two THAAD units previously funded in OCO; the additional two units activate in FY 2013. Army is restoring this program to base funding in FY 2013. (Baseline: \$14,143; 0 FTE; 0 CME; 0 MIL)

2) Realignment of Transfer to Title IX: Combined Arms Training Strategy (CATS) \$ 74,852
Funds reflect program growth of \$74,852 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

3) Realignment of Transfer to Title IX: Readiness and Depot Maintenance..... \$ 12,958
Funds reflect program growth of \$12,958 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

4) Unmanned Aerial Systems (UAS) - Raven \$ 3,490
Funds Raven sustainment costs for 424 additional RAVEN systems. The contract provides complete logistical support for both Active Component and the Army National Guard Raven systems. Funds operations, maintenance and support for air vehicles, payload sensors, ground control stations, and associated ground equipment. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

5) Working Capital Fund Excess Cash AWCF (Sec. 8091) \$ 97,742
Funds reflect program growth of \$97,742 thousand as a result of the FY 2012 Working Capital Fund Excess Cash General Provisions (Sec. 8091) in P.L. 112-74, Consolidated Appropriations Act, 2012.

9. Program Decreases\$ -7,449

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -7,449

1) Combined Arms Training Strategy (CATS)..... \$ -6,630
Reduces funding for training miles required for the Functional Brigades conducting a training strategy to support Decisive Action (Full Spectrum Operations). This decreases OPTEMPO from 1,314 Full Spectrum Training Miles (626 Tank Miles) in FY 2012 to 1,249 Full Spectrum Training Miles (573 Tank Miles) in FY 2013. Army's training strategy reflects all units across the force at various ARFORGEN readiness levels. Decreases funds available for maintenance, repair parts, fuel, and supplies needed to conduct the training.

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(Baseline: \$375,521; 0 FTE; 0 CME; 0 MIL)

2) Defense Efficiency - Contractor Staff Support \$ -510

As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -309

Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

FY 2013 Budget Request.....\$ 723,039

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Combat Vehicles				
Stryker ICV	ICV	68	80	80
Total for Combat Vehicles		68	80	80
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	11	8	8
155MM Self-Propelled (SP) Howitzer	M109A6	0	36	24
155MM Towed Howitzer	155(T)	0	54	48
Multiple Launch Rocket System	MLRS	0	52	48
High Mobility Artillery Rocket	HIMARS	0	32	32
Track Armored Recovery Vehicle	M88	39	42	51
Short Range Air Defense Weapon System	Avenger	216	216	216
Armored Personnel Carrier (APC)	M113A3	232	214	241
AVLB (Armored Vehicle Launch Bridge)	M60	18	12	0
Heavy Assault Bridge	Wolverine	30	30	42
Armored Combat Earthmover	M9	28	28	28
Patriot Launcher	Patriot	336	360	360
Unmanned Aerial System (UAS)	Raven	1,479	1,583	2,007
Total for Combat Support Pacing Item		2,389	2,667	3,105

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Functional Brigades	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Air Defense Brigade	4	4	4
Chemical Brigade	1	1	1
Engineer Brigade	6	6	6
Explosives Ordnance Group (EOD)	2	2	2
Medical Brigade	3	3	3
Military Police Brigade	5	5	5
Military Police Brigade (CID)	2	2	2
Signal Brigade	3	3	3
Space Brigade	1	1	1
Civil Affairs Brigade	1	1	1
Total for Functional Brigades	28	28	28

Special Operations Elements			
Civil Affairs Brigade	1	1	1
Psychological Operations Group	1	1	1
Ranger Regiment	1	1	1
Special Forces Group	5	5	5
Special Operations Aviation Regiment	1	1	1
Sustainment Brigade (SOF)	1	1	1
Total for Special Operations Elements (SOF)	10	10	10

Ground OPTEMPO Measures (Echelons above Brigade) ¹	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Ground OPTEMPO (\$000) Budgeted	600,841	511,275	723,039
Ground OPTEMPO (\$000) Executed ^{2,3}	609,430	0	0
Percent of Ground OPTEMPO funds Executed	101%	0%	0%

Notes:
¹ Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Metrics.
² Execution is for home station training only

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	100,959	93,266	92,814	-452
Officer	10,725	10,085	10,233	148
Enlisted	90,234	83,181	82,581	-600
<u>Active Military Average Strength (A/S) (Total)</u>	105,779	97,113	93,040	-4,073
Officer	10,890	10,405	10,159	-246
Enlisted	94,889	86,708	82,881	-3,827
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	561	453	443	-10

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	27,630	0	0.00%	0	-27,630	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	27,630	0	0.00%	0	-27,630	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	75,225	-31	1.50%	1,128	-57,759	18,563	34	1.70%	316	7,430	26,343
0399	TOTAL TRAVEL	75,225	-31	1.50%	1,128	-57,759	18,563	34	1.70%	316	7,430	26,343
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	16,594	0	2.97%	493	53,836	70,923	0	19.60%	13,901	-6,825	77,999
0402	SERVICE FUEL	681	0	2.97%	20	4,811	5,512	0	19.60%	1,080	-482	6,110
0411	ARMY MANAGED SUPPLIES & MATERIALS	89,586	0	1.34%	1,200	88,794	179,580	0	-1.10%	-1,975	87,313	264,918
0412	NAVY MANAGED SUPPLIES & MATERIALS	39,337	0	0.64%	252	-39,383	206	0	2.47%	5	-28	183
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	26,580	0	-0.97%	-258	-25,929	393	0	4.01%	16	-65	344
0415	DLA MANAGED SUPPLIES & MATERIALS	62,768	0	1.46%	916	38,688	102,372	0	1.73%	1,771	46,504	150,647
0416	GSA MANAGED SUPPLIES & MATERIALS	6,847	0	1.50%	103	1,308	8,258	0	1.70%	140	2,541	10,939
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	2,000	2,000	0	1.70%	34	704	2,738
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	242,393	0	1.12%	2,726	124,125	369,244	0	4.05%	14,972	129,662	513,878
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	4,061	0	1.34%	54	13,211	17,326	0	-1.10%	-191	511	17,646
0503	NAVY EQUIPMENT	2,357	0	0.64%	15	-2,321	51	0	2.47%	1	-1	51
0505	AIR FORCE EQUIPMENT	741	0	-0.97%	-7	-312	422	0	4.01%	17	-17	422
0506	DLA EQUIPMENT	4,933	0	1.46%	72	1,371	6,376	0	1.73%	110	1,395	7,881

Funds reflect program growth of \$87,810 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 113

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17,889K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	33,231	0	1.50%	498	-31,340	2,389	0	1.70%	41	775	3,205
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	45,323	0	1.39%	632	-19,391	26,564	0	-0.08%	-22	2,663	29,205
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	1	0	-11.65%	0	-1	0	0	4.98%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	341	0	-11.65%	-40	-301	0	0	4.98%	0	0	0
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	29	0	1.12%	0	-29	0	0	13.30%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	151	0	5.93%	9	-160	0	0	0.00%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	8	0	-12.99%	-1	-7	0	0	1.70%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	15	0	12.64%	2	-17	0	0	1.70%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	603	0	-17.69%	-107	-496	0	0	16.57%	0	0	0
0679 COST REIMBURSABLE PURCHASES	544	0	1.50%	8	-552	0	0	1.70%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	1	0	135.15%	1	-2	0	0	15.84%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,693	0	-7.56%	-128	-1,565	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	45	0	-3.30%	-1	939	983	0	7.00%	69	441	1,493
0705 AMC CHANNEL CARGO	194	0	1.70%	3	-197	0	0	0.00%	0	0	0
0707 AMC TRAINING	115	0	-2.80%	-3	-112	0	0	5.90%	0	0	0
0771 COMMERCIAL TRANSPORTATION	11,974	0	1.50%	180	-9,737	2,417	0	1.70%	41	525	2,983
0799 TOTAL TRANSPORTATION	12,328	0	1.45%	179	-9,107	3,400	0	3.24%	110	966	4,476
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	107	0	1.50%	2	-109	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	202	0	1.50%	3	262	467	0	1.70%	8	217	692
0914 PURCHASED COMMUNICATIONS	4,625	0	1.50%	69	-3,557	1,137	0	1.70%	19	601	1,757

Funds reflect program growth of \$87,810 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 113

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17,889K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0915 RENTS (NON-GSA)	1,270	0	1.50%	19	-1,289	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	232	0	1.50%	3	-11	224	0	1.70%	4	-4	224
0920 SUPPLIES/MATERIALS (NON FUND)	60,040	-53	1.50%	900	-35,388	25,499	59	1.70%	434	9,841	35,833
0921 PRINTING AND REPRODUCTION	1,071	0	1.50%	16	-403	684	0	1.70%	12	14,988	15,684
0922 EQUIPMENT MAINTENANCE BY CONTRACT	10,573	0	1.50%	159	9,657	20,389	0	1.70%	347	6,399	27,135
0923 FACILITY MAINTENANCE BY CONTRACT	14,505	0	1.50%	218	-12,881	1,842	50	1.70%	32	2,000	3,924
0925 EQUIPMENT PURCHASES (NON FUND)	8,990	-46	1.50%	134	6,486	15,564	0	1.70%	265	8,554	24,383
0928 SHIP MAINTENANCE BY CONTRACT	26	0	1.50%	0	-26	0	0	1.70%	0	0	0
0930 OTHER DEPOT MAINTENANCE	53	0	1.50%	1	-54	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	4,535	0	1.50%	68	-2,176	2,427	0	1.70%	41	1,338	3,806
0934 ENGINEERING & TECHNICAL SERVICES	4,458	0	1.50%	67	-4,525	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	3,845	0	1.50%	58	-3,881	22	0	19.60%	4	-4	22
0957 LANDS AND STRUCTURES	2,403	0	1.50%	36	-2,404	35	0	1.70%	1	-36	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	8,541	0	0.00%	0	-8,541	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	58,433	0	1.50%	876	-42,059	17,250	0	1.70%	293	6,952	24,495
0989 OTHER CONTRACTS	13,811	0	1.50%	207	-6,827	7,191	0	1.70%	122	2,744	10,057
0990 IT CONTRACTS SUPPORT SERVICES	7,118	0	1.50%	107	-6,452	773	0	1.70%	13	339	1,125
0999 TOTAL OTHER PURCHASES	204,838	-99	1.44%	2,943	-114,178	93,504	109	1.70%	1,595	53,929	149,137
9999 GRAND TOTAL	609,430	-130	1.23%	7,480	-105,505	511,275	143	3.32%	16,971	194,650	723,039

Funds reflect program growth of \$87,810 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 113

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17,889K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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I. Description of Operations Financed:

THEATER LEVEL ASSETS - Includes military units that directly support worldwide operations, the deployable elements of the Army Service Component Command's (ASCC) headquarters in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. It supports worldwide information operations and actionable intelligence to include reach back capability for deployed forces. Funds the contractor logistics support of Active and Army National Guard's Intelligence, Surveillance, and Reconnaissance (ISR) platforms such as the Shadow unmanned aerial system that supports this structure. It also funds costs associated with worldwide criminal investigation support provided by military investigators. This includes support equipment, facilities, and all associated costs specifically identified to these units. Funds training for units available to train at home station in FY 2013. The Army has taken a deployment offset for the theater level units required to support the 12 BCTs (10 Active Component and two Army National Guard) and four Combat Aviation Brigades (CABs) (three Active Component and one Army National Guard) programmed for deployment for current contingency operations. Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses include fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; travel and transportation costs associated with unit training operations and other special training activities; and costs to operate echelons above Corps unit headquarters.

II. Force Structure Summary:

Theater Level Assets are the active Army's functional brigade headquarters and subordinate Army commands such as expeditionary and theater sustainment, signal, medical, and financial management. Structure includes deployable command posts of the Army Service Component Commands (ASCC), information operations battalions, criminal investigation units, logistics units, Network Operations and Security Centers, and air defense/air space command and control units. Although called theater level assets, these units support combat forces throughout the world and provide critical reach back capability in the areas of information operations, intelligence, and logistics. There are 22 Functional Brigades and 23 Theater Commands/Centers.

Army Commands

U.S. Army Materiel Command (AMC)
U.S. Army Forces Command (FORSCOM)
U.S. Army Training & Doctrine Command (TRADOC)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Central (ARCENT)
U.S. Army North (ARNORTH)
U.S. Army South (USARSO)
U.S. Army Pacific (USARPAC)
U.S. Army Africa (USARAF)
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command (SMDC/STRATCOM)

Direct Reporting Units

U.S. Army Medical Command (AMEDD)

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U.S. Army Cyber Command (ARCYBER)
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army) (NETCOM)
U.S. Intelligence and Security Command (INSCOM)
U.S. Army Military District Washington (MDW)
U.S. Army Criminal Investigation Command (CIDC)

Program Executive Offices

Program Executive Office, Aviation
Program Executive Office, Combat, Control and Communication Tactical
Program Executive Office, Joint Program Biological Defense
Program Executive Office, Missiles & Space

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
THEATER LEVEL ASSETS	\$707,334	\$825,587	\$-537,627	-65.12%	\$287,960	\$290,098	\$706,974	
SUBACTIVITY GROUP TOTAL	\$707,334	\$825,587	\$-537,627	-65.12%	\$287,960	\$290,098	\$706,974	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$825,587			\$290,098		
Congressional Adjustments (Distributed)			-60,769					
Congressional Adjustments (Undistributed)			-402,265					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-74,593					
SUBTOTAL APPROPRIATED AMOUNT			287,960					
War Related and Disaster Supplemental Appropriation			3,485,083					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			2,138					
SUBTOTAL BASELINE FUNDING			3,775,181					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-3,485,083					
Less: X-Year Carryover			0					
Price Change						7,449		
Functional Transfers						0		
Program Changes						409,427		
NORMALIZED CURRENT ESTIMATE			\$290,098			\$706,974		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 825,587
1. Congressional Adjustments	\$ -537,627
a) Distributed Adjustments	\$ -60,769
1) Transfer to Title IX: Chemical Defense Equipment Sustainment	\$ -8,579
2) Transfer to Title IX: Combined Arms Training Strategy	\$ -23,198
3) Transfer to Title IX: Theater Demand Reduction	\$ -18,692
4) Transfer to Title IX: Unmanned Aircraft System Gray Eagle Satellite Service	\$ -10,300
b) Undistributed Adjustments	\$ -402,265
1) Contractor Logistics Support	\$ -6,261
2) Defense Efficiency - Civilian Staffing	\$ 9,830
3) Transfer to Title IX: Readiness and Depot Maintenance	\$ -245,836
4) Unexecutable OPTEMPO Growth	\$ -153,193
5) Unobligated Balances	\$ -6,805
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -74,593
1) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ -74,593

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FY 2012 Appropriated Amount	\$ 287,960
2. War-Related and Disaster Supplemental Appropriations.....	\$ 3,485,083
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 3,485,083
1) OCO Funding.....	\$ 3,485,083
3. Fact-of-Life Changes	\$ 2,138
a) Functional Transfers	\$ 0
b) Emergent Requirements.....	\$ 2,138
1) Program Increases.....	\$ 2,138
a) Technical Adjustments.....	\$ 2,138
1) Program Technical Adjustment	\$ 1,198
Realigns civilian personnel funding into the appropriate functional account.	
2) Technical Adjustment	\$ 940
Realigns civilian personnel funding into the appropriate functional account.	
FY 2012 Appropriated and Supplemental Funding	\$ 3,775,181
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 3,775,181
5. Less: Emergency Supplemental Funding.....	\$ -3,485,083
a) Less: War Related and Disaster Supplemental Appropriation	\$ -3,485,083

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b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 290,098
6. Price Change	\$ 7,449
7. Transfers.....	\$ 0
8. Program Increases	\$ 414,653
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 414,653
1) Balkans Mission Contract Support.....	\$ 18,085
Directly supports International Treaties, Department of State missions, and National Policies. Program supports all facets of operations within Bosnia and Kosovo which include rotational unit training, transportation maintenance of equipment, security, communications and base operations support while in theater. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Civilian Insourcing Increase - Information Operations.....	\$ 2,846
Funds civilian pay for insourcing of 19 FTEs in the information operations program. (Baseline: \$19,841; 19 FTE; 0 CME; 0 MIL)	
3) Major Procurement Fraud Unit (MPFU) Civilian Investigating Agents.....	\$ 4,303
Funds 29 additional MPFU civilian agents for the U.S. Army Criminal Investigation Command (USACIDC). These agents investigate and seek appropriate remedies for all Major Procurement Fraud investigations concerning Army acquisition systems. Additional agents will allow the Army to investigate cases of potential fraud in contingency contracting and the institutional industrial base. (Baseline: \$24,241; 29 FTE; 0 CME; 0 MIL)	
4) OCO-to-Base - Unmanned Aerial Systems (UAS) - Shadow	\$ 8,082
Funds increased sustainment costs for one additional Shadow system (each system consists of four	

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aircraft) and the sustainment of 34 upgraded Shadow systems with Tactical Common Data Link (TCDL), Universal Ground Control Station/Terminal/Universal Data Terminal(UGCS/UGDT). Army is restoring this program to base funding in FY 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

5) One Additional Compensable Day..... \$ 139

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

6) Realignment of Transfer to Title IX: Chemical Defense Equipment Sustainment..... \$ 8,579

Funds reflect program growth of \$8,579 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

7) Realignment of Transfer to Title IX: Combined Arms Training Strategy (CATS) \$ 23,198

Funds reflect program growth of \$23,198 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

8) Realignment of Transfer to Title IX: Gray Eagle Satellite Service..... \$ 10,300

Funds reflect program growth of \$10,300 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

9) Realignment of Transfer to Title IX: Readiness and Depot Maintenance..... \$ 245,836

Funds reflect program growth of \$245,836 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

10) Realignment of Transfer to Title IX: Theater Demand Reduction..... \$ 18,692

Funds reflect program growth of \$18,692 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

11) Working Capital Fund Excess Cash AWCF (Sec. 8091)..... \$ 74,593

Funds reflect program growth of \$74,593 thousand as a result of the FY 2012 Working Capital Fund Excess Cash General Provisions (Sec. 8091) in P.L. 112-74, Consolidated Appropriations Act, 2012.

9. Program Decreases.....\$ -5,226

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a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -5,226
1) Contract Insourcing Reduction - Information Operations	\$ -4,247
Insourcing contractor reduction of -19 CMEs. (Baseline: \$72,103; 0 FTE; -19 CME; 0 MIL)	
2) Defense Efficiency - Contractor Staff Support	\$ -939
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.	
3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization	\$ -40
Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.	
FY 2013 Budget Request.....	\$ 706,974

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Aircraft				
Airplane (Fixed Wing)	C-12	1	0	0
Lakota	UH-72A	2	0	0
Total for Aircraft		3	0	0
Combat Vehicles				
Stryker ICV	ICV	0	6	6
Total for Combat Vehicles		0	6	6
Combat Support Pacing Item				
105MM Towed Howitzer	105(T)	0	3	3
Track Armored Recovery Vehicle	M88	5	7	3
Unmanned Aerial System (UAS)	Gray Eagle	2	4	6
	Shadow	97	101	102
Total for Combat Support Pacing Item		104	115	114
Functional Brigades				
Air Defense Brigade		1	1	1
Army Field Support Brigade (AFSB)		7	7	7
Medical Brigade		1	1	1
Military Intelligence Brigade		6	6	6
Signal Brigade		7	7	7
Total for Functional Brigades		22	22	22

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	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Theater Commands/Centers			
Air Missile Defense Command (AAMDC)	3	3	3
CBRNE Command	1	1	1
Finance Command/Center	4	4	4
Information Operations Command	1	1	1
Medical Command	2	2	2
Personnel Command/Center	3	3	3
Signal Command/Center	3	3	3
Sustainment Command	6	6	6
Total for Theater Commands/Centers	23	23	23
Ground OPTEMPO Measures (Theater Level Assets) ^{1 2}			
Ground OPTEMPO (\$000) Budgeted	745,198	290,098	706,974
Ground OPTEMPO (\$000) Executed	707,334	0	0
Percent of Ground OPTEMPO funds Executed	95%	0%	0%

Notes:
¹ Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Metrics.
² FY 2012, all Air OPTEMPO moved to SAG116.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	20,974	23,649	23,496	-153
Officer	4,393	4,952	4,941	-11
Enlisted	16,581	18,697	18,555	-142
<u>Active Military Average Strength (A/S) (Total)</u>	21,105	22,312	23,573	1,261
Officer	4,155	4,673	4,947	274
Enlisted	16,950	17,639	18,626	987
<u>Civilian FTEs (Total)</u>	301	328	376	48
U.S. Direct Hire	301	328	376	48
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	301	328	376	48
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	14	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	177	140	142	2
<u>Contractor FTEs (Total)</u>	2,778	2,759	2,724	-35

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 114

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	52,434	0	0.00%	0	-6,567	45,867	0	0.43%	198	7,156	53,221
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	570	0	0.00%	0	-570	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	53,004	0	0.00%	0	-7,137	45,867	0	0.43%	198	7,156	53,221
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	62,395	0	1.50%	936	-31,022	32,309	455	1.70%	557	16,561	49,882
0399	TOTAL TRAVEL	62,395	0	1.50%	936	-31,022	32,309	455	1.70%	557	16,561	49,882
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	20,667	0	2.97%	614	-13,054	8,227	0	19.60%	1,612	-1,065	8,774
0402	SERVICE FUEL	132	0	2.97%	4	642	778	0	19.60%	152	-266	664
0411	ARMY MANAGED SUPPLIES & MATERIALS	19,258	0	1.34%	258	-5,207	14,309	0	-1.10%	-157	46,573	60,725
0412	NAVY MANAGED SUPPLIES & MATERIALS	7,603	0	0.64%	49	-7,649	3	0	2.47%	0	0	3
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2,237	0	-0.97%	-22	-2,204	11	0	4.01%	0	0	11
0415	DLA MANAGED SUPPLIES & MATERIALS	22,059	0	1.46%	322	-15,915	6,466	0	1.73%	112	41,647	48,225
0416	GSA MANAGED SUPPLIES & MATERIALS	4,053	0	1.50%	61	-487	3,627	0	1.70%	62	420	4,109
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	720	720	0	1.70%	12	928	1,660
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	76,009	0	1.69%	1,286	-43,154	34,141	0	5.25%	1,793	88,237	124,171
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	692	0	1.34%	9	10,905	11,606	0	-1.10%	-128	4,176	15,654
0503	NAVY EQUIPMENT	238	0	0.64%	2	-240	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	54	0	-0.97%	-1	-53	0	0	4.01%	0	0	0

Funds reflect program growth of \$306,605 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 114

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,668K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0506 DLA EQUIPMENT	4,403	0	1.46%	64	-1,300	3,167	0	1.73%	55	999	4,221
0507 GSA MANAGED EQUIPMENT	8,176	0	1.50%	123	-7,141	1,158	0	1.70%	20	93	1,271
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	13,563	0	1.45%	197	2,171	15,931	0	-0.33%	-53	5,268	21,146
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	2,158	0	-11.65%	-251	-1,907	0	0	4.98%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	900	0	3.10%	28	-928	0	0	11.70%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	135	0	5.93%	8	-143	0	0	0.00%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	53	0	-12.99%	-7	-46	0	0	1.70%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	4	0	12.64%	1	-5	0	0	1.70%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	17	0	-17.69%	-3	-14	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	830	0	1.50%	12	-704	138	0	1.70%	2	-8	132
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,097	0	-5.17%	-212	-3,747	138	0	1.45%	2	-8	132
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	26	0	-3.30%	-1	-25	0	0	0.00%	0	0	0
0705 AMC CHANNEL CARGO	4,758	0	1.70%	81	-4,839	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	5	0	10.70%	1	-6	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	499	0	10.60%	53	-552	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	1	0	30.50%	0	-1	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	5,587	-1,323	1.50%	64	-783	3,545	508	1.70%	69	19,215	23,337
0799 TOTAL TRANSPORTATION	10,876	-1,323	2.07%	198	-6,206	3,545	508	1.70%	69	19,215	23,337
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	192	0	0.00%	0	-192	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	26	0	1.50%	0	-26	0	0	1.70%	0	0	0

Funds reflect program growth of \$306,605 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 114

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,668K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0913 PURCHASED UTILITIES	407	0	1.50%	6	157	570	0	1.70%	10	-13	567
0914 PURCHASED COMMUNICATIONS	13,915	0	1.50%	209	-2,382	11,742	0	1.70%	200	4,518	16,460
0915 RENTS (NON-GSA)	1,542	0	1.50%	23	-1,565	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	70	0	1.50%	1	67	138	0	1.70%	2	-3	137
0920 SUPPLIES/MATERIALS (NON FUND)	18,952	0	1.50%	284	9,299	28,535	0	1.70%	485	22,496	51,516
0921 PRINTING AND REPRODUCTION	602	0	1.50%	9	-609	2	0	1.70%	0	0	2
0922 EQUIPMENT MAINTENANCE BY CONTRACT	127,485	0	1.50%	1,912	-94,548	34,849	0	1.70%	592	93,470	128,911
0923 FACILITY MAINTENANCE BY CONTRACT	79,558	0	1.50%	1,193	-60,300	20,451	0	1.70%	348	66,224	87,023
0925 EQUIPMENT PURCHASES (NON FUND)	115,747	0	1.50%	1,736	-106,419	11,064	0	1.70%	188	8,332	19,584
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	8,673	0	1.50%	130	-8,803	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	213	0	1.50%	3	-216	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	9,288	0	1.50%	139	-6,861	2,566	0	1.70%	44	1,663	4,273
0934 ENGINEERING & TECHNICAL SERVICES	7,808	0	1.50%	117	-7,925	0	0	1.70%	0	1,648	1,648
0937 LOCALLY PURCHASED FUEL	512	0	1.50%	8	1,877	2,397	0	19.60%	470	6,638	9,505
0957 LANDS AND STRUCTURES	1,297	0	1.50%	19	-1,091	225	0	1.70%	4	-229	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	202	0	0.00%	0	-202	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	5,413	0	1.50%	81	-5,494	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	41,849	0	1.50%	628	-33,590	8,887	0	1.70%	151	40,842	49,880
0988 GRANTS	12	0	1.50%	0	-12	0	0	1.70%	0	0	0
0989 OTHER CONTRACTS	27,374	0	1.50%	411	-20,062	7,723	788	1.70%	145	12,377	21,033
0990 IT CONTRACTS SUPPORT SERVICES	26,253	0	1.50%	394	2,371	29,018	0	1.70%	493	15,035	44,546
0999 TOTAL OTHER PURCHASES	487,390	0	1.50%	7,303	-336,526	158,167	788	1.97%	3,132	272,998	435,085
9999 GRAND TOTAL	707,334	-1,323	1.38%	9,708	-425,621	290,098	1,751	1.95%	5,698	409,427	706,974

Funds reflect program growth of \$306,605 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 114

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,668K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - Executes force related maneuver training at the four Combat Training Centers (CTCs) which include the maneuver CTCs at National Training Center, the Joint Readiness Training Center, the Joint Multinational Readiness Center, and U.S. Army Combined Arms Center (Mission Command Training Program). Funds support joint training integration during CTC exercises. This funds ground OPTEMPO for the Opposing Force (OPFOR) units at each of the CTCs, the deployment costs for the units training at the CTCs, and contracts for the operation and maintenance of training devices used at the CTCs. It includes repair parts and fuel support for Mine Resistant Ambush Protected (MRAP) vehicles located at each CTC, and funds the Contractor Logistics Support contracts for multiple systems, such as Biological Identification Detection System, Portal Shields, High Mobility Artillery Rocket Systems, and Multiple Launch Rocket Systems.

The Army continues implementing a training strategy to support Decisive Action (Full Spectrum Operations) in FY 2013. The training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations.

The Army also has fully implemented the Full Spectrum Training Mile (FSTM) Metric, which measures training activity in terms of a composite average of miles driven by select equipment and type of unit.

II. Force Structure Summary:

Land Forces Operations Support force structure reflects the operation of the Combat Training Centers (CTCs), the Opposing Force units at each of the CTCs, and the Mission Command Training Program (MCTP). MCTP is the former Battle Command Training Program (BCTP).

Combat Training Center locations:

Joint Multinational Readiness Center (JMRC), Hohenfels, Germany

Joint Readiness Training Center (JRTC), Ft. Polk, Louisiana

National Training Center (NTC), Ft. Irwin, California

U.S. Army Combined Arms Center (Mission Command Training Program (MCTP)), Ft. Leavenworth, Kansas

Army Commands

U.S. Army Materiel Command (AMC)

U.S. Army Forces Command (FORSCOM)

U.S. Army Training & Doctrine Command (TRADOC)

Army Service Component Commands

U.S. Army Europe (USAREUR)

U.S. Army Pacific (USARPAC)

U.S. Army Special Operations Command (USASOC)

Direct Reporting Units

U.S. Army Installation Management Command (IMCOM)

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Program Executive Offices

Program Executive Office, Joint Program of Biological Defense

Program Executive Office, Missiles & Space

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES OPERATIONS SUPPORT	\$1,364,694	\$1,245,231	\$-974,447	-78.25%	\$270,784	\$256,269	\$1,226,650	
SUBACTIVITY GROUP TOTAL	\$1,364,694	\$1,245,231	\$-974,447	-78.25%	\$270,784	\$256,269	\$1,226,650	
				<u>Change</u>	<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$1,245,231	\$256,269			
Congressional Adjustments (Distributed)				-172,818				
Congressional Adjustments (Undistributed)				-661,834				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				<u>-139,795</u>				
SUBTOTAL APPROPRIATED AMOUNT				270,784				
War Related and Disaster Supplemental Appropriation				1,707,704				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				<u>-14,515</u>				
SUBTOTAL BASELINE FUNDING				1,963,973				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				-1,707,704				
Less: X-Year Carryover				0				
Price Change					5,284			
Functional Transfers					-11,441			
Program Changes					<u>976,538</u>			
NORMALIZED CURRENT ESTIMATE				\$256,269		\$1,226,650		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,245,231
1. Congressional Adjustments	\$ -974,447
a) Distributed Adjustments	\$ -172,818
1) Transfer to Title IX: Combat Training Center Role Players	\$ -30,091
2) Transfer to Title IX: Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contract Logistics Support (CLS)	\$ -12,062
3) Transfer to Title IX: Joint Maneuver Readiness Center (JMRC) Opposing Force (OPFOR) Augmentation	\$ -4,545
4) Transfer to Title IX: Joint Readiness Training Center (JRTC) Opposing Force (OPFOR) Augmentation	\$ -26,940
5) Transfer to Title IX: MRAP Vehicle Sustainment	\$ -6,420
6) Transfer to Title IX: National Training Center (NTC) Tier Two Level Maintenance Contract	\$ -24,000
7) Transfer to Title IX: National Training Center Warfighter Focus	\$ -26,650
8) Transfer to Title IX: Sustainment Brigade (SB) and Functional Brigade (FB) Warfighter Exercises (WFXs)	\$ -20,285
9) Transfer to Title IX: Theater Demand Reduction	\$ -14,984
10) Transfer to Title IX: Tube-launched, Optically-tracked, Wire guided missile (TOW) Improved Target Acquisition System (ITAS) Contract Logistics Support (CLS)	\$ -6,841
b) Undistributed Adjustments	\$ -661,834
1) Contractor Logistics Support	\$ -14,412

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2) Defense Efficiency - Civilian Staffing	\$ -24,518
3) Transfer to Title IX: Readiness and Depot Maintenance	\$ -442,474
4) Unexecutable OPTEMPO Growth	\$ -164,727
5) Unobligated Balances	\$ -15,703
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -139,795
1) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ -139,795
FY 2012 Appropriated Amount	\$ 270,784
2. War-Related and Disaster Supplemental Appropriations	\$ 1,707,704
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 1,707,704
1) OCO Funding	\$ 1,707,704
3. Fact-of-Life Changes	\$ -14,515
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -14,515
1) Program Increases	\$ 0
2) Program Reductions	\$ -14,515
a) Technical Adjustments	\$ -14,515

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1) Technical Adjustment \$ -14,515
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 1,963,973

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 1,963,973

5. Less: Emergency Supplemental Funding\$ -1,707,704

a) Less: War Related and Disaster Supplemental Appropriation \$ -1,707,704

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 256,269

6. Price Change\$ 5,284

7. Transfers.....\$ -11,441

a) Transfers In \$ 190

1) U.S. Army Pacific Personnel Realignment \$ 190

Transfers funding and 18 FTEs from SAG 116: Aviation Assets (\$-567; -5 FTEs), SAG 121: Force Readiness Operations Support (\$-1,493; -12 FTEs), and SAG 131: Base Operations Support (\$-95; -1 FTE) to SAG 115: Land Forces Operations Support (\$190; 2 FTEs), SAG 133: Management and Operational Headquarters (\$1,741; 14 FTEs), and SAG 432: Servicewide Communications (\$224; 2 FTEs) in support of U.S. Army Pacific overall requirements. (Baseline: \$190; 2 FTE; 0 CME; 0 MIL)

b) Transfers Out\$ -11,631

1) Program Executive Office (PEO) - Simulation, Training, and Instrumentation \$ -337

Transfers funding to realign the Training Support System program requirements from the Research, Development, Testing, and Evaluation, Army (\$-104) and SAG 115: Land Forces Operations Support,

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Operations and Maintenance, Army (\$-337) to SAG 121: Force Readiness Operations Support (\$441).
 (Baseline: \$337; -3 FTE; 0 CME; 0 MIL)

2) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS)..... \$ -11,294
 Transfers funding and 84 FTEs from SAG 115: Land Forces Operations Support to SAG 121: Forces
 Operations Readiness Support. This transfer completes the FY 2012 Infrastructure to Forces Initiative to
 realign the TADSS CLS program with collective unit training and readiness support. (Baseline: \$11,294; -
 84 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 979,455

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 979,455

1) Mission Command Training Program (MCTP) Full Spectrum Operations Exercise..... \$ 7,017
 Funds the Mission Command Training Program (MCTP), formerly known as the Battle Command Training
 Program (BCTP), to fully implement the expansion of a training strategy to support Decisive Action (Full
 Spectrum Operations) Exercises. (Baseline: \$69,080; 0 FTE; 0 CME; 0 MIL)

2) Mission Command Training Program (MCTP) Transportation \$ 7,734
 Funds the Mission Command Training Program (MCTP), formerly known as the Battle Command Training
 Program (BCTP), transportation of a combination of 33 Functional and Multi-Functional Support Brigades
 staffs, and their equipment, to participate in a training strategy to support Decisive Action (Full Spectrum
 Operations) Exercises in Fort Leavenworth, KS. (Baseline: \$11,445; 0 FTE; 0 CME; 0 MIL)

3) OCO-to-Base - Combat Training Centers (CTCs)..... \$ 141,797
 Funds the costs associated with operating all of the CTCs in both CONUS and OCONUS. Army is
 restoring this program to base funding in FY 2013. (Baseline: \$43,787; 0 FTE; 0 CME; 0 MIL)

4) OCO-to-Base - Contractor Logistics Support (CLS) \$ 31,402
 Funds the additional Contractor Logistics Support (CLS) required for several systems such as Multiple
 Launch Rocket System (MLRS), High Mobility Artillery Rocket System (HIMARS), and Javelin Antitank

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Missile, and Sentinel Air Defense Radars and Tube-launched, Optically-tracked, Wire guided missile (TOW) Improved Target Acquisition System. Due to increased dwell times and an increase in home station training, units will conduct more training and will require more CLS support for systems. Army is restoring this program to base funding in FY 2013. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

5) OCO-to-Base - CONUS Director of Logistics (DOL)/OCONUS Maintenance Activities \$ 35,936
 Funds the costs associated with operating CONUS and OCONUS maintenance facilities. Army is restoring this program to base funding in FY 2013. (Baseline: \$16,801; 0 FTE; 0 CME; 0 MIL)

6) One Additional Compensable Day \$ 482
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

7) Realignment of Transfer to Title IX: Combat Training Center (CTC) Role Players \$ 30,091
 Funds reflect program growth of \$30,091 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

8) Realignment of Transfer to Title IX: Fox Nuclear Biological and Chemical (NBC) Reconnaissance Vehicle Contractor Logistics Support (CLS) \$ 12,062
 Funds reflect program growth of \$12,062 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

9) Realignment of Transfer to Title IX: Joint Multinational Readiness Center (JMRC) Opposing Force (OPFOR) Augmentation .. \$ 4,545
 Funds reflect program growth of \$4,545 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

10) Realignment of Transfer to Title IX: Joint Readiness Training Center (JRTC) Opposing Force (OPFOR) Augmentation \$ 26,940
 Funds reflect program growth of \$26,940 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

11) Realignment of Transfer to Title IX: MRAP Vehicle Sustainment at Combat Training Centers (CTCs) \$ 6,420
 Funds reflect program growth of \$6,420 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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- 12) Realignment of Transfer to Title IX: National Training Center (NTC) Tier Two Level Maintenance Contract..... \$ 24,000
 Funds reflect program growth of \$24,000 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

- 13) Realignment of Transfer to Title IX: National Training Center (NTC) Warfighter Focus \$ 26,650
 Funds reflect program growth of \$26,650 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

- 14) Realignment of Transfer to Title IX: Readiness and Depot Maintenance \$ 442,474
 Funds reflect program growth of \$442,474 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

- 15) Realignment of Transfer to Title IX: Sustainment Brigade (SB) and Functional Brigade (FB) Warfighter Exercises (WFXs) ... \$ 20,285
 Funds reflect program growth of \$20,285 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

- 16) Realignment of Transfer to Title IX: Theater Demand Reduction..... \$ 14,984
 Funds reflect program growth of \$14,984 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

- 17) Realignment of Transfer to Title IX: Tube-Launched, Optically-tracked, Wired-guided Missile (TOW) Improved Target Acquisition System (ITAS) Contractor Logistics Support (CLS)..... \$ 6,841
 Funds reflect program growth of \$6,841 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

- 18) Working Capital Fund Excess Cash AWCF (Sec. 8091) \$ 139,795
 Funds reflect program growth of \$139,795 thousand as a result of the FY 2012 Working Capital Fund Excess Cash General Provisions (Sec. 8091) in P.L. 112-74, Consolidated Appropriations Act, 2012.

9. Program Decreases.....\$ -2,917

a) One-Time FY 2012 Costs \$ 0

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b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -2,917

1) Defense Efficiency - Contractor Staff Support \$ -2,888

As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

2) Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -29

Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

FY 2013 Budget Request.....\$ 1,226,650

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IV. Performance Criteria and Evaluation Summary:

GROUND

Rotations (Number of Rotations)	<u>FY 2011</u>	<u>FY2012</u>	<u>FY2013</u>
MCTP (Divisions/Corps) ^{1 2 3}	8/2	4/1	8/2
JMRC (Brigades) ^{3 4}	4	1	1
JRTC (Brigades) ³	10	0	10
NTC (Brigades) ³	10	0	10

Notes:

¹ The Mission Command Training Program (MCTP) is the former Battle Command Training Program (BCTP).

² MCTP division numbers include ARNG Divisions each FY.

³ In FY 2012, rotations are funded with the FY 2012 congressional realignment from base to Title IX identified in P.L. 112-74, Consolidated Appropriations Act, 2012.

⁴ In FY 2013, the training strategy dictates only one CTC event per 1:2 ARFORGEN rotation.

MCTP: Mission Command Training Program; JMRC: Joint Multinational Readiness Center

JRTC: Joint Readiness Training Center; NTC: National Training Center

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,526	2,535	2,528	-7
Officer	1,146	1,146	1,133	-13
Enlisted	1,380	1,389	1,395	6
<u>Active Military Average Strength (A/S) (Total)</u>	2,406	2,531	2,532	1
Officer	970	1,146	1,140	-6
Enlisted	1,436	1,385	1,392	7
<u>Civilian FTEs (Total)</u>	2,595	2,352	2,265	-87
U.S. Direct Hire	1,348	1,145	1,058	-87
Foreign National Direct Hire	419	462	462	0
Total Direct Hire	1,767	1,607	1,520	-87
Foreign National Indirect Hire	828	745	745	0
(Reimbursable Civilians (Memo))	289	289	289	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	76	69	67	-2
<u>Contractor FTEs (Total)</u>	4,769	4,637	4,617	-20

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	130,881	0	0.00%	0	-45,206	85,675	0	0.31%	267	-11,445	74,497
0103	WAGE BOARD	4,170	0	0.00%	0	9,368	13,538	0	0.24%	32	0	13,570
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,667	286	0.00%	0	3,386	9,339	28	0.18%	17	-1	9,383
0105	SEPARATION LIABILITY (FNDH)	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	525	0	0.00%	0	-525	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	141,315	286	0.00%	0	-33,049	108,552	28	0.29%	316	-11,446	97,450
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	59,833	0	1.50%	897	-31,655	29,075	0	1.70%	494	6,402	35,971
0399	TOTAL TRAVEL	59,833	0	1.50%	897	-31,655	29,075	0	1.70%	494	6,402	35,971
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	8,475	0	2.97%	252	-6,304	2,423	0	19.60%	475	2,081	4,979
0402	SERVICE FUEL	978	0	2.97%	29	-909	98	0	19.60%	19	455	572
0411	ARMY MANAGED SUPPLIES & MATERIALS	29,086	0	1.34%	390	-28,738	738	0	-1.10%	-8	43,617	44,347
0412	NAVY MANAGED SUPPLIES & MATERIALS	18,461	0	0.64%	118	-18,549	30	0	2.47%	1	-1	30
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	10,623	0	-0.97%	-103	-10,463	57	0	4.01%	2	-3	56
0415	DLA MANAGED SUPPLIES & MATERIALS	14,254	0	1.46%	208	-14,082	380	0	1.73%	7	43,634	44,021
0416	GSA MANAGED SUPPLIES & MATERIALS	2,622	0	1.50%	39	-1,981	680	0	1.70%	12	232	924
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	274	274	0	1.70%	5	-6	273
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	84,499	0	1.10%	933	-80,752	4,680	0	10.96%	513	90,009	95,202
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

Funds reflect program growth of \$615,292 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0502 ARMY EQUIPMENT	1,280	0	1.34%	17	-334	963	0	-1.10%	-11	-425	527
0503 NAVY EQUIPMENT	32	0	0.64%	0	9	41	0	2.47%	1	-16	26
0505 AIR FORCE EQUIPMENT	568	0	-0.97%	-6	-562	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	3,138	0	1.46%	46	-2,977	207	0	1.73%	4	-20	191
0507 GSA MANAGED EQUIPMENT	17,282	0	1.50%	259	-17,508	33	0	1.70%	1	69	103
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	22,300	0	1.42%	316	-21,372	1,244	0	-0.40%	-5	-392	847
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1	0	-11.65%	0	-1	0	0	4.98%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	48	0	5.93%	3	-51	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	49	0	6.12%	3	-52	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	9,382	0	-3.30%	-310	-9,072	0	0	0.00%	0	0	0
0707 AMC TRAINING	15	0	-2.80%	0	-15	0	0	5.90%	0	0	0
0708 MSC CHARTERED CARGO	1,581	0	26.90%	425	-2,006	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	0	0	10.70%	0	-1,000	-1,000	0	-1.60%	16	984	0
0718 SDDC LINER OCEAN TRANSPORTATION	4,574	0	10.60%	485	-5,059	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	530	0	30.50%	162	-692	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	41,733	0	1.50%	626	-30,927	11,432	0	1.70%	194	298,079	309,705
0799 TOTAL TRANSPORTATION	57,815	0	2.40%	1,388	-48,771	10,432	0	2.01%	210	299,063	309,705
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	55,577	-2,073	0.00%	0	-181	53,323	1,719	0.37%	206	1	55,249
0912 RENTAL PAYMENTS TO GSA (SLUC)	77	0	1.50%	1	-78	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	1,470	0	1.50%	22	-197	1,295	0	1.70%	22	72	1,389

Funds reflect program growth of \$615,292 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 115

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0914 PURCHASED COMMUNICATIONS	1,403	0	1.50%	21	-377	1,047	0	1.70%	18	-1,065	0
0915 RENTS (NON-GSA)	6,769	0	1.50%	102	-6,871	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	9	0	1.50%	0	2	11	0	1.70%	0	-1	10
0920 SUPPLIES/MATERIALS (NON FUND)	18,581	11	1.50%	279	-17,867	1,004	936	1.70%	33	97,438	99,411
0921 PRINTING AND REPRODUCTION	661	0	1.50%	10	-450	221	0	1.70%	4	-8	217
0922 EQUIPMENT MAINTENANCE BY CONTRACT	515,017	0	1.50%	7,725	-517,584	5,158	0	1.70%	88	237,269	242,515
0923 FACILITY MAINTENANCE BY CONTRACT	67,014	0	1.50%	1,005	-64,291	3,728	0	1.70%	63	21,393	25,184
0925 EQUIPMENT PURCHASES (NON FUND)	4,455	0	1.50%	67	-1,760	2,762	0	1.70%	47	11,229	14,038
0929 AIRCRAFT REWORKS BY CONTRACT	7,776	0	1.50%	117	-5,604	2,289	0	1.70%	39	1,891	4,219
0930 OTHER DEPOT MAINTENANCE	799	0	1.50%	12	-449	362	0	1.70%	6	-93	275
0932 MGMT & PROFESSIONAL SPT SVCS	108,617	0	1.50%	1,629	-108,783	1,463	0	1.70%	25	647	2,135
0934 ENGINEERING & TECHNICAL SERVICES	5,528	0	1.50%	83	13,937	19,548	0	1.70%	332	55,860	75,740
0937 LOCALLY PURCHASED FUEL	1,911	0	1.50%	29	-1,831	109	0	19.60%	21	-23	107
0957 LANDS AND STRUCTURES	7,165	0	1.50%	107	-7,272	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	714	0	0.00%	0	-714	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	42,672	0	1.50%	640	-43,312	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	62,991	0	1.50%	945	-58,912	5,024	0	1.70%	85	77,844	82,953
0989 OTHER CONTRACTS	80,639	0	1.50%	1,210	-76,938	4,911	0	1.70%	83	79,008	84,002
0990 IT CONTRACTS SUPPORT SERVICES	9,038	0	1.50%	136	-9,143	31	0	1.70%	1	-1	31
0999 TOTAL OTHER PURCHASES	998,883	-2,062	1.42%	14,140	-908,675	102,286	2,655	1.02%	1,073	581,461	687,475
9999 GRAND TOTAL	1,364,694	-1,776	1.30%	17,677	-1,124,326	256,269	2,683	1.00%	2,601	965,097	1,226,650

Funds reflect program growth of \$615,292 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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I. Description of Operations Financed:

AVIATION ASSETS - Executes training and operations required to maintain readiness in the Army's aviation units and all organic forces associated with those units in a phased, expeditionary Army Force Generation (ARFORGEN) cycle. This includes Combat Aviation Brigades (CAB); Echelons Above Brigade (EAB) aviation units; and theater aviation assets including the headquarters, aviation support, aviation maintenance support, and aviation operations support. Funds training for units available to train at home station in FY 2013. The Army has taken a deployment-offset equivalent to four Combat Aviation Brigades (CABs) (three Active Component and one Army National Guard). Deployment training and support costs for deployed forces will be included in the current and future Overseas Contingency Operations (OCO) requests. Expenses include fuel, supplies, and repair parts consumed during the execution of day-to-day unit training programs; maintenance programs; travel and transportation costs associated with unit training operations and other special training activities; and costs to operate tactical headquarters.

The Army continues implementing a training strategy to support Decisive Action (Full Spectrum Operations) in FY 2013. The training strategy is designed to prepare forces for operations in various operational environments across the spectrum of conflict - Offense, Defense, Stability/Peacetime Operations, and/or Civil Support Operations.

The Army also continues implementing the Full Spectrum Training Mile (FSTM) Metric, which measures training activity in terms of a composite average of miles driven by select equipment and type of unit.

II. Force Structure Summary:

Aviation Assets force structure reflects the active Army's aviation assets in CABs, EAB aviation, theater aviation, and all aviation support and aviation maintenance support associated with these units. In addition, funds all of the authorized equipment that support this structure such as helicopters, wheeled vehicles, radios, and aviation ground support equipment. There are 13 Active Army Combat Aviation Brigades.

Army Commands

U.S. Army Materiel Command (AMC)
U.S. Army Forces Command (FORSCOM)

Army Service Component Commands

U.S. Army Europe (USAREUR)
U.S. Army Central (ARCENT)
U.S. Army South (USARSO)
U.S. Army Pacific (USARPAC)

Direct Reporting Units

U.S. Intelligence and Security Command (INSCOM)
U.S. Army Military District Washington (MDW)

Program Executive Office

Program Executive Office, Aviation

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
AVIATION ASSETS	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
	\$692,882	\$1,199,340	\$-468,503	-39.06%	\$730,837	\$729,371	\$1,319,832	
SUBACTIVITY GROUP TOTAL	\$692,882	\$1,199,340	\$-468,503	-39.06%	\$730,837	\$729,371	\$1,319,832	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
B. <u>Reconciliation Summary</u>				\$1,199,340	\$729,371			
BASELINE FUNDING				-68,112				
Congressional Adjustments (Distributed)				-356,867				
Congressional Adjustments (Undistributed)				-21,171				
Adjustments to Meet Congressional Intent				-22,353				
Congressional Adjustments (General Provisions)				<u>730,837</u>				
SUBTOTAL APPROPRIATED AMOUNT				155,278				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				-1,466				
Fact-of-Life Changes (2012 to 2012 Only)				<u>884,649</u>				
SUBTOTAL BASELINE FUNDING				0				
Anticipated Reprogramming (Requiring 1415 Actions)				-155,278				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover					21,687			
Price Change					1,493			
Functional Transfers					<u>567,281</u>			
Program Changes				\$729,371	\$1,319,832			
NORMALIZED CURRENT ESTIMATE								

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,199,340
1. Congressional Adjustments	\$ -468,503
a) Distributed Adjustments	\$ -68,112
1) Transfer to Title IX: Combined Arms Training Strategy	\$ -6,607
2) Transfer to Title IX: Theater Demand Reduction	\$ -61,505
b) Undistributed Adjustments	\$ -356,867
1) Contractor Logistics Support	\$ -4,640
2) Defense Efficiency - Civilian Staffing	\$ -51
3) Transfer to Title IX: Readiness and Depot Maintenance	\$ -330,189
4) Unexecutable OPTEMPO Growth	\$ -20,324
5) Unobligated Balances	\$ -1,663
c) Adjustments to Meet Congressional Intent	\$ -21,171
1) Transfer to Title IX: Fixed Wing Life Cycle Support	\$ -21,171
d) General Provisions	\$ -22,353
1) Working Capital Fund Excess Cash AWCF (Sec. 8091)	\$ -22,353
FY 2012 Appropriated Amount	\$ 730,837

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2. War-Related and Disaster Supplemental Appropriations	\$ 155,278
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 155,278
1) OCO Funding	\$ 155,278
3. Fact-of-Life Changes	\$ -1,466
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -1,466
1) Program Increases	\$ 0
2) Program Reductions	\$ -1,466
a) Technical Adjustments	\$ -1,466
1) Technical Adjustment	\$ -1,466
Realigns civilian personnel funding into the appropriate functional account.	
FY 2012 Appropriated and Supplemental Funding	\$ 884,649
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 884,649
5. Less: Emergency Supplemental Funding	\$ -155,278
a) Less: War Related and Disaster Supplemental Appropriation	\$ -155,278
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 729,371

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6. Price Change	\$ 21,687
7. Transfers.....	\$ 1,493
a) Transfers In	\$ 2,060
1) Fixed Wing Aircraft Contractor Logistics Support (CLS)	\$ 2,060
Transfers funding and 15 FTEs from SAG 122: Land Forces Systems Readiness Support to SAG 116: Aviation Assets. This transfer completes the FY 2012 Infrastructure to Forces Initiative to realign the Fixed Wing Aircraft CLS program with the aviation units it directly supports. (Baseline: \$0; 15 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -567
1) U.S. Army Pacific Personnel Realignment	\$ -567
Transfers funding and 18 FTEs from SAG 116: Aviation Assets (\$-567; -5 FTEs), SAG 121: Force Readiness Operations Support (\$-1,493; -12 FTEs), and SAG 131: Base Operations Support (\$-95; -1 FTE) to SAG 115: Land Forces Operations Support (\$190; 2 FTEs), SAG 133: Management and Operational Headquarters (\$1,741; 14 FTEs), and SAG 432: Servicewide Communications (\$224; 2 FTEs) in support of U.S. Army Pacific overall requirements. (Baseline: \$681; -5 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 569,674
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 569,674
1) Activation of 4th Infantry Division Combat Aviation Brigade (CAB).....	\$ 22,927
Funds: a) the 4th Infantry Division CAB's initial activating units' home station training in FY 2013; b) CAB headquarters and the General Support Aviation Battalion (GSAB); and c) a portion of the Aviation Support Battalion (ASB). The remainder of the units in this CAB will activate in FY 2014. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	

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- 2) CH-47F Fielding \$ 940
 Funds the increased operating costs for 12 CH-47F aircraft that will replace the CH-47Ds in two General Support Aviation Battalions (GSABs) in FY 2013. Funding the support costs is in compliance with required Title 10, Section 2306b certification requirements for the multi-year procurement contract award. (Baseline: \$13,911; 0 FTE; 0 CME; 0 MIL)
- 3) Fixed Wing Aircraft Contractor Logistics Support (CLS) \$ 57,382
 Funds the maintenance personnel and routine maintenance material required for a 12- month period of performance for 76 C-12 aircraft. These funds also support the stall testing and higher echelon level of maintenance required for these aircraft as well as countermeasure warning system and aircraft survivability equipment designed to protect crew and aircraft against hostile threats. Higher echelon level of maintenance includes engine overhauls, engine hot section inspections, and repairs (HSI) propeller overhauls, landing gear overhauls and aircraft condition inspections (ACI). (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
- 4) Light Utility Helicopter (LUH) Contractor Logistics Support (CLS) \$ 24,605
 Funds the sustainment of 39 additional LUH aircraft in operation for all components of the Army regardless of component or type of unit receiving the aircraft (e.g., tactical, medical, or homeland defense). This contract also funds the sustainment of new mission equipment on previously fielded LUH aircraft: cockpit voice recorders, IFR equipment, and main rotor blade coating protection. Funds maintenance support for the entire LUH life cycle, including parts and labor. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
- 5) One Additional Compensable Day \$ 9
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).
- 6) Philippines Casualty Evacuation (CASEVAC) Mission \$ 21,986
 Funds aircraft support for Casualty Evacuation (CASEVAC) mission in the Philippines. Funding is for the lease of three commercial-appearing helicopters and all support (including crews and maintenance) necessary for their operation. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
- 7) Realignment of Transfer to Title IX: Combined Arms Training Strategy (CATS) \$ 6,607
 Funds reflect program growth of \$6,607 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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8) Realignment of Transfer to Title IX: Fixed Wing Life Cycle Support \$ 21,171
 Funds reflect program growth of \$21,171 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

9) Realignment of Transfer to Title IX: Readiness and Depot Maintenance..... \$ 330,189
 Funds reflect program growth of \$330,189 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

10) Realignment of Transfer to Title IX: Theater Demand Reduction..... \$ 61,505
 Funds reflect program growth of \$61,505 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

11) Working Capital Fund Excess Cash AWCF (Sec. 8091) \$ 22,353
 Funds reflect program growth of \$22,353 thousand as a result of the FY 2012 Working Capital Fund Excess Cash General Provisions (Sec. 8091) in P.L. 112-74, Consolidated Appropriations Act, 2012.

9. Program Decreases.....\$ -2,393

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -2,393

1) Combined Arms Training Strategy (CATS)..... \$ -2,146
 Reduces funding for training miles required for the Combat Aviation Brigades (CABs) conducting a training strategy to support Decisive Action (Full Spectrum Operations). This decreases OPTEMPO from 1,314 Full Spectrum Training Miles (626 Tank Miles) in FY 2012 to 1,249 Full Spectrum Training Miles (573 Tank Miles) in FY 2013. Army's training strategy reflects all units across the force at various ARFORGEN readiness levels. Decreases funds available for maintenance, repair parts, fuel, and supplies needed to conduct the training. (Baseline: \$47,733; 0 FTE; 0 CME; 0 MIL)

2) Defense Efficiency - Contractor Staff Support \$ -138
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in

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FY 2010 for contracts that augment staff functions.

3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -109

Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

FY 2013 Budget Request.....\$ 1,319,832

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Aircraft				
Kiowa	OH-58C	18	18	18
Kiowa Warrior	OH-58D	270	270	261
Chinook	CH-47D	60	22	22
	CH-47F	88	126	138
Longbow Apache	AH-64D	366	366	366
Black Hawk	UH-60A	176	151	141
	UH-60L	397	408	379
	UH-60M	133	128	160
	HH-60M	0	30	60
Lakota	UH-72A	181	231	270
Aerial Reconnaissance Low	RC-7/E-05	9	8	8
Airplane (Fixed Wing)	C-12	22	23	23
Jet Airplane (Fixed Wing)	C-20	3	2	2
	C-23	0	42	26
	C-26	0	11	11
	C-37	3	3	3
	UC-35	12	12	12
Quick Look (Fixed Wing)	RC-12	39	38	38
Utility Helicopter	UH-1	14	2	0
Total for Aircraft		1,791	1,891	1,938
Multifunctional Support Brigades				
Combat Aviation Brigade (CAB)		12	12	13
Total for Multifunctional Support Brigades		12	12	13
		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Ground OPTEMPO Measures (Aviation Assets) ¹				
Ground OPTEMPO (\$000) Budgeted		215,139	102,763	588,768
Ground OPTEMPO (\$000) Executed		254,582	0	0
Percent of Ground OPTEMPO funds Executed		118%	0%	0%

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Air OPTEMPO Measures (Aviation Assets)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Flying Hours Budgeted (000)	215	265	293
Total Hours flown (000)	215	0	0
Percent of Hours flown	100%	0%	0%
Flying Hour (\$000) Budgeted	498,148	616,265	731,064
Flying Hour (\$000) Executed	438,300	0	0
Percent of Flying Hour Funds Executed	88%	0%	0%

Fixed Wing Aircraft Contractor Logistics Support (CLS) Contracted Operational Readiness (OR) Rates:²

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
C-12	80%	80%	80%
C-20	90%	90%	90%
C-23	80%	80%	80%
C-26	85%	85%	85%
C-37	90%	90%	90%
RC-12	85%	85%	85%
UC-35	80%	80%	80%
RC-7/E-05	N/A	85%	85%
UH-72A ³	96%	>80%	>80%

Notes:
¹ Full Spectrum Training Mile (FSTM) and Tank Mile metrics are averages tracked at ACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Metrics.
² In FY 2012, Fixed Wing Aircraft CLS funding transferred from SAG 122 to SAG 116 as part of Army's efficiencies initiatives.
³ The >80% Operational Availability (OA) rate is contractually required.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	33,345	32,545	33,390	845
Officer	6,072	6,111	6,339	228
Enlisted	27,273	26,434	27,051	617
<u>Active Military Average Strength (A/S) (Total)</u>	35,465	32,946	32,968	22
Officer	6,537	6,092	6,225	133
Enlisted	28,928	26,854	26,743	-111
<u>Civilian FTEs (Total)</u>	7	10	20	10
U.S. Direct Hire	7	10	20	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	10	20	10
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	101	101	125	24
<u>Contractor FTEs (Total)</u>	865	738	740	2

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 116

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	674	0	0.00%	0	25	699	0	1.00%	7	1,800	2,506
0103	WAGE BOARD	30	0	0.00%	0	278	308	0	0.00%	0	-308	0
0199	TOTAL CIV PERSONNEL COMP	704	0	0.00%	0	303	1,007	0	0.70%	7	1,492	2,506
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	16,246	0	1.50%	244	-11,518	4,972	0	1.70%	85	8,775	13,832
0399	TOTAL TRAVEL	16,246	0	1.50%	244	-11,518	4,972	0	1.71%	85	8,775	13,832
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	72,945	0	2.97%	2,166	22,626	97,737	0	19.60%	19,156	11,602	128,495
0402	SERVICE FUEL	647	0	2.97%	19	9,465	10,131	0	19.60%	1,986	-795	11,322
0411	ARMY MANAGED SUPPLIES & MATERIALS	138,157	0	1.34%	1,851	306,475	446,483	0	-1.10%	-4,911	70,681	512,253
0412	NAVY MANAGED SUPPLIES & MATERIALS	11,490	0	0.64%	74	-11,381	183	0	2.47%	5	-5	183
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	9,057	0	-0.97%	-88	-8,617	352	0	4.01%	14	141	507
0415	DLA MANAGED SUPPLIES & MATERIALS	217,297	0	1.46%	3,173	-133,407	87,063	0	1.73%	1,506	38,322	126,891
0416	GSA MANAGED SUPPLIES & MATERIALS	3,590	0	1.50%	54	4,027	7,671	0	1.70%	130	2,663	10,464
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	2,180	2,180	0	1.70%	37	816	3,033
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	453,183	0	1.60%	7,249	191,368	651,800	0	2.75%	17,923	123,425	793,148
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	1,155	0	1.34%	15	1,937	3,107	0	-1.10%	-34	818	3,891
0503	NAVY EQUIPMENT	39	0	0.64%	0	-39	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	1,678	0	-0.97%	-16	-1,662	0	0	4.01%	0	0	0

Funds reflect program growth of \$419,472 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 116

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$32,142K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0506 DLA EQUIPMENT	1,063	0	1.46%	16	-165	914	0	1.73%	16	466	1,396
0507 GSA MANAGED EQUIPMENT	8,761	0	1.50%	131	-8,112	780	0	1.70%	13	471	1,264
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	12,696	0	1.15%	146	-8,041	4,801	0	-0.10%	-5	1,755	6,551
<u>OTHER FUND PURCHASES</u>											
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	15	0	3.10%	0	-15	0	0	11.70%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	24	0	5.93%	1	-25	0	0	0.00%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	350	0	-17.69%	-62	-288	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	150	0	1.50%	2	-152	0	0	1.70%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	46	0	135.15%	62	-108	0	0	15.84%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	585	0	0.51%	3	-588	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	4,308	0	1.50%	65	-4,373	0	0	1.70%	0	0	0
0799 TOTAL TRANSPORTATION	4,308	0	1.51%	65	-4,373	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	2	0	1.50%	0	-2	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	213	0	1.50%	3	-216	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	581	0	1.50%	9	-590	0	0	1.70%	0	0	0
0915 RENTS (NON-GSA)	369	0	1.50%	6	-375	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	33	0	1.50%	0	-33	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	13,641	-12	1.50%	204	-7,359	6,474	15	1.70%	110	11,902	18,501
0921 PRINTING AND REPRODUCTION	164	0	1.50%	2	-166	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	33,553	0	1.50%	503	5,459	39,515	0	1.70%	672	405,007	445,194
0923 FACILITY MAINTENANCE BY CONTRACT	1,892	-31	1.50%	28	-1,066	823	41	1.70%	15	-796	83

Funds reflect program growth of \$419,472 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 116

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	10,812	0	1.50%	162	-7,308	3,666	0	1.70%	62	5,614	9,342
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	3,365	0	1.50%	50	-3,415	0	0	0.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	3,028	0	1.50%	45	-3,073	0	0	1.70%	0	0	0
0930 OTHER DEPOT MAINTENANCE	14	0	1.50%	0	-14	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	4,523	0	1.50%	68	-4,025	566	0	1.70%	10	9,981	10,557
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,000	0	1.50%	45	-3,045	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	8,489	0	1.50%	127	-8,616	0	0	1.70%	0	1,881	1,881
0937 LOCALLY PURCHASED FUEL	14,408	0	1.50%	216	-820	13,804	0	19.60%	2,706	-1,385	15,125
0957 LANDS AND STRUCTURES	413	0	1.50%	6	-419	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	3,274	0	1.50%	49	-3,323	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	22,866	0	1.50%	343	-21,994	1,215	0	1.70%	21	728	1,964
0989 OTHER CONTRACTS	80,117	-10	1.50%	1,202	-80,763	546	13	1.70%	9	266	834
0990 IT CONTRACTS SUPPORT SERVICES	403	0	1.50%	6	-227	182	0	1.70%	3	129	314
0999 TOTAL OTHER PURCHASES	205,160	-53	1.50%	3,074	-141,390	66,791	69	5.40%	3,608	433,327	503,795
9999 GRAND TOTAL	692,882	-53	1.56%	10,781	25,761	729,371	69	2.96%	21,618	568,774	1,319,832

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Exhibit OP-5, Subactivity Group 116

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I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT provides support of key activities essential to the readiness for the Land Forces. Includes operation of training ranges and associated facilities, incremental expenses of Joint Chiefs of Staff (JCS) exercises, active component support to the reserve components, including Title XI; centralized procurement and issue of Operations and Maintenance, Army (OMA) funded clothing and equipment, and operation of key communication and tactical intelligence and related activities (TIARA) intelligence systems. Finances manpower authorizations, equipment, necessary facilities, and the associated cost specifically identified and measurable to the units.

Provides resources for Training Support Systems sustainment, maintenance, and operations of training programs and capabilities to support active component live, virtual, constructive and gaming requirements. This includes: Training Support Centers, Integrated Training Area Management, Training Ranges, Battle Simulation Centers, Battle Command Training program, and fielded system and non-system training devices.

Force Readiness Operations Support activities provide non-organic administration, maintenance, and operational support for both Modified Table of Organization and Equipment (MTOE) and deployable Table of Distribution and Allowance (TDA) units critical to readiness, but not funded by Operating Tempo (OPTEMPO).

Funding enables U.S. Army North to execute the NORTHCOM Commander's homeland defense missions including Weapons of Mass Destruction, Civil Support Teams, and Integrated Air Defense. Activities resourced are training readiness oversight, and participation in training exercises.

Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collection, satellite communication dissemination, and regularly access strategic level imagery for training and operational use.

Supports the operations and defense of the global network enterprise construct, the backbone of the Army's battle command systems, and LandWarNet.

Resources activities which provide security, air traffic control, airfield and heliport support to Army installations, and end of life/technical refresh of commercial off-the-shelf (COTS) computer components to Army units.

Funds the Army's Comprehensive Soldier Fitness program designed to build holistic, resilience-building in Soldiers, Family members and Army civilians and educate about resilience and post traumatic growth.

II. Force Structure Summary:

Force Readiness Operations Support funds collective unit training and readiness support for the following organizations:

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Pacific

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U.S. Army Africa
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Reserve Command
U.S. Army Cyber Command
United States Military Academy
U.S. Army Network Enterprise Technology Command/ 9th Signal Command (Army)
U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Support Center
Program Executive Office - Command, Control, and Communications - Tactical
Program Executive Office - Enterprise Information Systems
Program Executive Office - Missile and Space
Program Executive Office - Simulation, Training, and Instrumentation
Program Executive Office - Soldier

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III. Financial Summary (\$ in Thousands):

	<u>FY 2012</u>						Normalized Current Estimate	FY 2013 Estimate
	FY 2011 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. Program Elements								
FORCE READINESS OPERATIONS SUPPORT	\$2,573,417	\$2,939,455	\$-334,741	-11.39%	\$2,604,714	\$2,553,522	\$3,447,174	
SUBACTIVITY GROUP TOTAL	\$2,573,417	\$2,939,455	\$-334,741	-11.39%	\$2,604,714	\$2,553,522	\$3,447,174	
B. Reconciliation Summary			Change FY 2012/FY 2012		Change FY 2012/FY 2013			
BASELINE FUNDING			\$2,939,455		\$2,553,522			
Congressional Adjustments (Distributed)			-160,656					
Congressional Adjustments (Undistributed)			-173,016					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-1,069					
SUBTOTAL APPROPRIATED AMOUNT			2,604,714					
War Related and Disaster Supplemental Appropriation			2,790,277					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			-51,192					
SUBTOTAL BASELINE FUNDING			5,343,799					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-2,790,277					
Less: X-Year Carryover			0					
Price Change					51,131			
Functional Transfers					66,175			
Program Changes					776,346			
NORMALIZED CURRENT ESTIMATE			\$2,553,522		\$3,447,174			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 2,939,455
1. Congressional Adjustments	\$ -334,741
a) Distributed Adjustments	\$ -160,656
1) Forward Operating Base (FOB) Baseline Not Taken into account in Requested Program Growth	\$ -20,000
2) Transfer to Title IX: Battle Simulation Centers.....	\$ -59,702
3) Transfer to Title IX: Body Armor Sustainment	\$ -71,660
4) Transfer to Title IX: Rapid Equipping Force Readiness	\$ -9,294
b) Undistributed Adjustments	\$ -173,016
1) Contractor Logistics Support.....	\$ -6,482
2) Defense Efficiency - Civilian Staffing	\$ -53,087
3) Transfer to Title IX: Readiness and Depot Maintenance.....	\$ -81,097
4) Unobligated Balances	\$ -32,350
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ -1,069
1) FFRDC General Provision	\$ -1,069
FY 2012 Appropriated Amount.....	\$ 2,604,714

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2. War-Related and Disaster Supplemental Appropriations	\$ 2,790,277
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 2,790,277
1) OCO Funding	\$ 2,790,277
3. Fact-of-Life Changes	\$ -51,192
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -51,192
1) Program Increases	\$ 0
2) Program Reductions	\$ -51,192
a) Technical Adjustments	\$ -51,192
1) Technical Adjustment	\$ -51,192
Realigns civilian personnel funding into the appropriate functional account.	
FY 2012 Appropriated and Supplemental Funding	\$ 5,343,799
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 5,343,799
5. Less: Emergency Supplemental Funding	\$ -2,790,277
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,790,277
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 2,553,522

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6. Price Change	\$ 51,131
7. Transfers.....	\$ 66,175
a) Transfers In	\$ 145,236
1) Criminal Investigation Division (CID) Activities	\$ 49,890
Transfers funding, 493 FTEs and 346 CMEs from SAG 435: Other Service Support to SAG 121: Land Forces Operation Support to better align U.S Army Criminal Investigation Command structure, mission, and resources as a Direct Reporting Unit to the Secretary of the Army. (Baseline: \$0; 493 FTE; 346 CME; 0 MIL)	
2) Information Operations	\$ 1,850
Transfers funding from SAG 138: Combatant Commands Direct Mission Support (\$-9,729); National Guard Personnel, Army (\$-54); Operation and Maintenance, Army Reserve (\$-8) to SAG 442: Miscellaneous Support of Other Nations (\$3,100); SAG 121: Force Readiness Operations Support (\$1,850); Operation and Maintenance, Army National Guard (\$62); Research, Development, Testing, and Evaluation, Army (\$4,770); Reserve Personnel, Army (\$9); to support capabilities to enhance information processing and resource sharing using a remote use network capability to integrate information into the Global Combating Terrorism Network to support all Geographic Combatant Commanders. (Baseline: \$90,626; 0 FTE; 0 CME; 0 MIL)	
3) Mission Command Center of Excellence (COE).....	\$ 1,051
Transfers funding from SAG 321: Special Skills Training (\$-500) and SAG 324: Training Support (\$-551) to SAG 121: Force Readiness Operations Support (\$1,051) to institutionalize the Mission Command COE as the Army's focal point responsible for integrating mission command warfighting functions and network operational requirements across all formations and echelons. (Baseline: \$4,630; 0 FTE; 0 CME; 0 MIL)	
4) Network Services - Enterprise Email	\$ 7,500
Transfers funding from SAG 131 Base Operations Support (\$-19,020), SAG 133: Management and Operational Headquarters (\$-20), SAG 431: Administration (\$-11,832), SAG 432: Servicewide Communication (\$-2,558), Operation and Maintenance, National Guard (\$-3,720), and Operation and Maintenance, Army Reserve (\$-9,100) to SAG 121: Forces Readiness Operations Support (\$7,500), SAG 435: Other Services Support (\$38,750) to align resources in conjunction with the information technology	

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transformation. (Baseline: \$133,847; 0 FTE; 11 CME; 0 MIL)

5) Pacific Army Intelligence Systems (PARIS) Program..... \$ 5,748

Transfers funding, 18 FTEs, and eight contractor man year equivalents from SAG 411: Security Programs to SAG 121: Force Readiness Operations Support to align the U.S. Army Pacific Command's Intelligence Net-centric Operations comprising three Intelligence Information Technology (IT) Fusion and Service Hubs: Schofield Barracks, HI; Joint Base Elmendorf-Richardson, AK; Yokota Air Base, Japan; and the Hawaii-Based IT Service Hub (Fort Shafter, HI) under the network command and control operations of the Military Intelligence Program. (Baseline: \$60,352; 18 FTE; 8 CME; 0 MIL)

6) Program Executive Office (PEO) - Simulation, Training, and Instrumentation..... \$ 441

Transfers funding to realign the Training Support System program requirements from the Research, Development, Testing, and Evaluation, Army (\$-104) and SAG 115: Land Forces Operations Support, Operations and Maintenance, Army (\$-337) to SAG 121: Force Readiness Operations Support (\$441). (Baseline: 29,605; 0 FTE; 0 CME; 0 MIL)

7) Range Control Operations \$ 1,683

Transfers funding and 20 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to properly realign Garrison operations to Training Operations. Realigns installation training range operations to the Directorate of Plans, Training, Mobilization, and Security (DPTMS) at Fort Benning, GA and U.S. Army Installation Management Command (IMCOM) staff support to U.S. Army, Pacific (USARPAC). (Baseline: \$208,184; 20 FTE; 0 CME; 0 MIL)

8) Realignment of Transfer to Title IX: Comprehensive Soldier Fitness Program \$ 21,423

Transfers funding SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to realign the Comprehensive Soldier Fitness Program in the appropriate subactivity group. Funds reflect program growth of \$21,423 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9) Training Aids, Devices, Simulators and Simulations (TADSS) Contractor Logistics Support (CLS)..... \$ 11,294

Transfers funding and 84 FTEs from SAG 115: Land Forces Operations Support to SAG 121: Forces Operations Readiness Support. This transfer completes the FY 2012 Infrastructure to Forces Initiative to realign the TADSS CLS program with collective unit training and readiness support. (Baseline: \$344,713; 84 FTE; 46 CME; 0 MIL)

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10) U.S. Army Cyber Command (ARCYBER) Consolidation \$ 32,233
Transfers funding from SAG 432: Servicewide Communications (\$-31,366; -244 FTE) and SAG 435: Other Service Support (\$-867; -8 FTE) to SAG 121: Force Readiness Operations Support (\$32,233; +252 FTE) to consolidate all Network Enterprise Technology Command (NETCOM) and 9th Signal Command (Army) personnel to ARCYBER Headquarters. (Baseline: \$228,842; 252 FTE; 0 CME; 0 MIL)

11) Weapons of Mass Destruction Program \$ 12,123
Transfers funding to align funding within the Weapons of Mass Destruction Program from Operations and Maintenance, Army Reserve (\$-19,133) and Reserve Personnel, Army (\$-5,986) to SAG 121: Force Readiness Operations Support, Operations and Maintenance, Army (\$12,123), Operations and Maintenance, National Guard (\$11,058), and National Guard Personnel, Army (\$1,938). This reflects a partial shift of the Defense Chemical, Biological, and Nuclear (CBRN) Response Force and the Command and Control CBRN Response Element missions from U.S. Army Reserve to U.S. Army Forces Command (FORSCOM) and Army National Guard (ARNG). (Baseline: \$37,273; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -79,061

1) Garrison Activities \$ -3,263
Transfers funding and 60 personnel (31 FTEs and 29 Foreign Nationals) from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to align the Fort Carson, CO Army Airfield and U.S. Forces Korea Postal Operations to a garrison activity. (Baseline: \$62,562; -60 FTE; 0 CME; 0 MIL)

2) National Capital Region - Integrated Air Defense Systems (NCR-IADS) \$ -456
Transfers funding from SAG 121: Force Readiness Operations Support, Operations and Maintenance, Army to National Guard Personnel, Army to align Title 32 travel requirements for NCR-IADS. (Baseline: \$16,760; 0 FTE; 0 CME; 0 MIL)

3) Network Enterprise Centers \$ -64,407
Transfers funding, 437 FTEs, and 148 CMEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to align resources under one command for Network Enterprise Center operations in the European and Pacific theaters. Additionally, supports the realignment of the CONUS (Miami, Florida) NEC to Headquarters, 7th Signal Command (Tactical). (Baseline: \$228,842; -437 FTE; -148 CME; 0 MIL)

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- 4) U.S. Army Pacific Personnel Realignment \$ -1,493
Transfers funding and 18 FTEs from SAG 116: Aviation Assets (\$-567; -5 FTEs), SAG 121: Force Readiness Operations Support (\$-1,493; -12 FTEs), and SAG 131: Base Operations Support (\$-95; -1 FTE) to SAG 115: Land Forces Operations Support (\$190; 2 FTEs), SAG 133: Management and Operational Headquarters (\$1,741; 14 FTEs), and SAG 432: Servicewide Communications (\$224; 2 FTEs) in support of U.S. Army Pacific overall requirements. (Baseline: \$-1,493; -12 FTE; 0 CME; 0 MIL)

- 5) U.S. Army Regional Correction Facility (RCF) Fort Sill, OK \$ -166
Transfers funding and two FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to align resources with appropriate program execution. (Baseline: \$40,148; -2 FTE; 0 CME; 0 MIL)

- 6) U.S. Army South (USARSO) Major Management Headquarters Activities \$ -3,180
Transfers funding and 31 FTEs from SAG 121: Force Readiness Operations Support to SAG 133: Management and Operational Headquarters to align mission growth for operations, communications and personnel support to USARSO Headquarters Activities. (Baseline: \$19,717; -31 FTE; 0 CME; 0 MIL)

- 7) Visual Information Mission - Installation Services..... \$ -6,096
Transfers funding from SAG 121: Force Readiness Operations Support (\$-6,096) to SAG 131: Base Operations Support (\$4,314), SAG 432: Servicewide Communications (\$1,600) and Other Procurement, Army (\$182) to align resources to support Installation Management Command (IMCOM). (Baseline: \$10,935; 0 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 785,773

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 23,598

- 1) Asymmetric Warfare Group \$ 6,391
Funds the Asymmetric Battle Lab's (ABL) purchase and installation of furniture and equipment (MILCON tails). Provides for the movement, installation, and wiring of industrial instrumentation and equipment from the Interim Battle Lab to the ABL at Fort A.P. Hill, VA. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

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2) Battle Simulation Centers	\$ 15,451
<p>Funds one-time cost of the Regional Simulation Center (RSC) at the National Simulation Center at Ft. Leavenworth, KS to consolidate and distribute constructive simulations across the Army. This includes contracted technical support to run and push simulations from a centralized location. The RSC initiative will reduce the Army's constructive simulations footprint and enable Brigade and above Mission Command training at home-station with high fidelity support. The RSC directly supports the implementation of both the Regional Training Capability Center and the live Virtual Constructive Integrated Training Environment. (Baseline: \$121,402; 0 FTE; 0 CME; 0 MIL)</p>	
3) Training Support Centers (TSCs)	\$ 1,756
<p>Funds military construction OMA tails (e.g. furniture, fixtures, and equipment) for nine new Training Support Centers. (Baseline: \$71,052; 0 FTE; 0 CME; 0 MIL)</p>	
c) Program Growth in FY 2013	\$ 762,175
1) Ammunition Supply Points	\$ 16,533
<p>Funds support of Ammunition Supply Points (ASP). Corrects an Army Audit Agency finding (Report dated 17 February 2011) that the Army failed to properly resource Continental United States ASPs when the ASP mission was transferred from base operations support to mission support. (Baseline: \$12,980; 0 FTE; 0 CME; 0 MIL)</p>	
2) Command and Control Wargame Simulations	\$ 9,680
<p>Funds Synthetic Environment Core (SE Core) contract support and software development for digital terrain applications used in constructive and virtual simulations and for the Terrain Teams that support home station and combat training center terrain integration. SE Core supported simulator and simulation systems increased from 2 to 14. Includes cataloging installation and regional terrain data, to include units and equipment; supports the integration of the Live, Virtual and Constructive Operations; integration of the virtual extension of One Semi-Automated Forces (OneSAF) capability; and the software licensing for Common Battle Command Simulation Equipment and Battle Command Training Capability-Equipment Support Systems for the Mission Command Training Program. (Baseline: \$3,132; 0 FTE; 0 CME; 0 MIL)</p>	
3) Common User Military Land Transportation	\$ 9,481
<p>Funds the expansion of the Common User Military Land Transportation program for the U.S. Army Pacific Command area of operations. This program provides military transport and distribution of equipment, supplies, hazardous materials, ammunition, weapons that are restricted from use of commercial providers.</p>	

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(Baseline: \$2,308; 0 FTE; 0 CME; 0 MIL)

- 4) Criminal Investigation Division (CID) Activities \$ 10,097
 Funds implementation of the FBI-owned and maintained eGuardian System used by CID. After the Fort Hood, TX shootings, the Secretary of Defense directed the adoption of eGuardian as the common force protection reporting system for documenting, storing, and exchanging threat information related to DoD personnel, facilities, and forces in transit. (Baseline: \$0; 44 FTE; 0 CME; 0 MIL)
- 5) Forward Operating Base in CENTCOM..... \$ 11,176
 Funds the difference between the FY 2012 funded start up and partial year sustainment costs, and the FY 2013 full year sustainment costs for security forces, communications, electricity, vehicles, general supplies and other necessary items to support Soldiers at an austere TPY 2 Radar Forward Operating Base site in CENTCOM Area of Responsibility. (Baseline: \$24,591; 0 FTE; 0 CME; 0 MIL)
- 6) Forward Operating Base in Kuwait \$ 228,229
 Funds essential Forward Deployed Land Forces base camps providing operations and maintenance to deployed forces. Funds unit level maintenance of deployed equipment, operational fuel and required contact services including incremental non-organic communications, intelligence and transportation costs. Funds the force protection program protecting personnel, facilities, and other critical assets. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)
- 7) Intelligence Support to Operations \$ 11,675
 Funds provide increased support for the Human Terrain System, IMAGERY, TROJAN, Pacific Army Intelligence Systems, and Open Source Intelligence to Army Commands. Also funds the purchase and sustainment of information technology support and equipment for the U.S Army Europe Sensitive Compartmented Information Facility MILCON project in Wiesbaden, Germany. (Baseline: \$60,352; 5 FTE; 0 CME; 0 MIL)
- 8) Land Information Warfare Activity..... \$ 11,142
 Funds support integration of information operations (IO) and cyber network exploitation. Provides full spectrum IO support during operations, exercises, and developmental activities for Army and Joint Warfighters. Provides previously unrealized operation advantages to Army, Land Component, and Joint Task Force Commanders, including: protecting their information and information systems, affecting adversary information systems, and providing warfighters with IO planning and field support. Also supports

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training of IO core capabilities. (Baseline: \$30,449; 63 FTE; 20 CME; 0 MIL)

9) Maneuver Training Area Management \$ 5,678

Funds the repair of maneuver damage and erosion control to remove Soldier safety hazards, maintain access to training areas and ensure the capability of the training land to support maneuver training on 5 installations. This includes the purchase/lease of heavy equipment, contract labor associated with maneuver damage repair and erosion control, as well as, the purchase of bulk materials. The theater demand reduction and subsequent increase in dwell time between deployments has resulted in units conducting more home station maneuver training. (Baseline: \$61,124; 0 FTE; 0 CME; 0 MIL)

10) Network Operations and Security Centers \$ 27,081

Funds U.S. Army Cyber Command (ARCYBER) and the Global Network Enterprise, which will organize information to make it globally accessible, useful, and secure for Soldiers anywhere in the world. Also provides sustainment for active directory and six critical network tools: Host Based Security System, Configuration Management Database, Systems Management, Secure Configuration Compliance Validation Initiative, IP Network Management, and Security Information Management System. (Baseline: \$133,847; 0 FTE; 0 CME; 0 MIL)

11) OCO-to-Base - Organizational Clothing and Individual Equipment (OCIE) Sustainment \$ 49,228

Funds the sustainment of Soldier protective items in the Universal Camouflage Pattern including: Army combat helmets, ballistic plates, improved outer tactical vests, modular lightweight load-carrying equipment, soldier plate carriers, and GEN III Extended Cold Weather Clothing System (ECWCS). This requirement is increasing in conjunction with Soldier dwell time and training at home station. (Baseline: \$158,967; 0 FTE; 0 CME; 0 MIL)

12) One Additional Compensable Day..... \$ 3,849

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

13) Program Executive Office (PEO) - Simulation, Training, and Instrumentation (STRI) \$ 13,290

Funds the hardware refresh and replacement of information network equipment including routers, servers, cabling, switches, and server cabinets. (Baseline: \$29,605; 0 FTE; 0 CME; 0 MIL)

14) Realignment of Transfer to Title IX: Battle Simulation Centers \$ 59,702

Funds reflect program growth of \$59,702 thousand as a result of the FY 2012 congressional realignment

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from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$121,402; 0 FTE; 0 CME; 0 MIL)

15) Realignment of Transfer to Title IX: Organizational Clothing and Individual Equipment (OCIE) Sustainment \$ 71,660
 Funds reflect program growth of \$71,660 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$158,967; 0 FTE; 0 CME; 0 MIL)

16) Realignment of Transfer to Title IX: Readiness and Depot Maintenance \$ 81,097
 Funds reflect program growth of \$ 81,097 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

17) Tactical Network Communications \$ 110,146
 Funds the Warfighters Information Network - Tactical (WIN-T) Increment 1 and the necessary equipment technical refresh and refurbishment as the program transitions from procurement to sustainment and becomes a program of record. WINT-T supports four division headquarters, 15 maneuver brigade combat teams, four combat aviation battalions, three fires brigades, six sustainment brigades, two battlefield surveillance brigades, two maneuver brigades, five expeditionary signal battalions, and one corps headquarters. Refresh and refurbishment of WIN-T Increment 1 equipment is necessary every three to five years to replace commercial-off-the-shelf (COTS) components (modems, laptops, routers, and servers) reaching end of life cycles. This programmed approach to update COTS ensures sustained communication with and support for the information protocol networks. This will refresh and refurbish approximately 20% of the WIN-T Increment 1 equipment in conjunction with the WIN-T Increment 2 fielding and includes the addition of new equipment required for interoperability between WIN-T Increment 1 and WIN-T Increment 2. (Baseline: \$12,259; 0 FTE; 0 CME; 0 MIL)

18) Training Readiness and Recurring Unit Sustainment..... \$ 20,675
 Funds increased maintenance, logistics, and training support operations costs associated with increased home station training. Also, funds increased Medical Training supplies (Class VIII), at medical training sites. (Baseline: \$368,768; 0 FTE; 0 CME; 0 MIL)

19) Training Support Centers (TSCs) \$ 9,653
 Funds additional TSC requirements due to increased unit dwell time. The Active Component funds the TSCs for all three components. Funding increases Medical Simulation Training Support Centers (MSTC) from 20 to 22 and provides start-up costs and two contractor manyear equivalents for each of the additional

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MTSCs at Camp Ripley, MN and Fort Indiantown Gap, PA. Provides two Home-station Instrumented Training System personnel at Fort Stewart and FT Drum to support the Live, Virtual, Constructive Integrated Training Environment. Also provides for the military construction OMA tails (e.g. furniture, fixtures, and equipment) for nine new Training Support Centers. (Baseline: \$71,052; 0 FTE; 8 CME; 0 MIL)

20) U.S. Army Cyber Command (ARCYBER) Special Skills Training \$ 2,103
 Funds travel costs for military personnel to attend special skills training in support of ARCYBER and associated fielding of various systems. (Baseline: \$36,161; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -9,427

a) One-Time FY 2012 Costs\$ -1,262

1) U.S. Army Europe (USAREUR) Training..... \$ -1,262
 Funding for training facility support at Bamberg, Germany for the 170th Heavy Brigade Combat Team (BCT) which moved from Baumholder, Germany for modularization in support of the decision to retain three BCTs in Europe. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -8,165

1) Defense Efficiency - Contractor Staff Support \$ -6,782
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$0; 0 FTE; -57 CME; 0 MIL)

2) Defense Efficiency - Joint Forces Command..... \$ -1,150
 Decrease reflects completion of Secretary of Defense directive to eliminate Joint Forces Command. (Baseline: \$1,150; 0 FTE, 0 CME; 0 MIL)

3) Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -233
 Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-

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agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

FY 2013 Budget Request.....\$ 3,447,174

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	6,606	6,704	6,972	268
Officer	2,220	2,297	2,375	78
Enlisted	4,386	4,407	4,597	190
<u>Active Military Average Strength (A/S) (Total)</u>	6,506	6,656	6,838	182
Officer	1,938	2,259	2,336	77
Enlisted	4,568	4,397	4,502	105
<u>Civilian FTEs (Total)</u>	15,295	15,356	15,793	437
U.S. Direct Hire	9,616	9,907	10,501	594
Foreign National Direct Hire	1,534	1,477	1,456	-21
Total Direct Hire	11,150	11,384	11,957	573
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	4,145	3,972	3,836	-136
	3,251	3,687	3,714	27
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	78	75	79	4
<u>Contractor FTEs (Total)</u>	7,358	7,548	7,773	225

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 121

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	964,496	0	0.00%	0	-79,092	885,404	0	0.41%	3,624	94,692	983,720
0103	WAGE BOARD	11,893	0	0.00%	0	53,346	65,239	0	0.25%	162	-26	65,375
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	26,062	857	0.00%	0	8,989	35,908	76	0.20%	73	-1,295	34,762
0105	SEPARATION LIABILITY (FNDH)	287	0	0.00%	0	-287	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	89	0	0.00%	0	-89	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	563	0	0.00%	0	-563	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1,003,390	857	0.00%	0	-17,696	986,551	76	0.39%	3,859	93,371	1,083,857
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	109,671	0	1.50%	1,645	-37,651	73,665	0	1.70%	1,252	-8,480	66,437
0399	TOTAL TRAVEL	109,671	0	1.50%	1,645	-37,651	73,665	0	1.70%	1,252	-8,480	66,437
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	2,973	0	2.97%	88	67,843	70,904	0	19.60%	13,897	15,729	100,530
0402	SERVICE FUEL	1,011	0	2.97%	30	9,837	10,878	0	19.60%	2,132	-1,457	11,553
0411	ARMY MANAGED SUPPLIES & MATERIALS	21,311	0	1.34%	286	16,907	38,504	0	-1.10%	-424	73,973	112,053
0412	NAVY MANAGED SUPPLIES & MATERIALS	12,489	0	0.64%	80	-12,569	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1,503	0	-0.97%	-15	-1,488	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	201,477	0	1.46%	2,942	109,897	314,316	0	1.73%	5,438	157,117	476,871
0416	GSA MANAGED SUPPLIES & MATERIALS	2,679	0	1.50%	40	4,883	7,602	0	1.70%	129	-1,475	6,256
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	243,443	0	1.42%	3,451	195,310	442,204	0	4.79%	21,172	243,887	707,263
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

Funds reflect program growth of \$221,753 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 121

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$20,586K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0502 ARMY EQUIPMENT	2,826	0	1.34%	38	-2,864	0	0	-1.10%	0	0	0
0503 NAVY EQUIPMENT	1,494	0	0.64%	10	-1,504	0	0	2.47%	0	0	0
0505 AIR FORCE EQUIPMENT	1,817	0	-0.97%	-18	-1,799	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	3,621	0	1.46%	53	-3,674	0	0	1.73%	0	0	0
0507 GSA MANAGED EQUIPMENT	27,459	0	1.50%	412	-17,282	10,589	0	1.70%	180	556	11,325
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	37,217	0	1.33%	495	-27,123	10,589	0	1.70%	180	556	11,325
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-11.65%	0	46	46	0	4.98%	2	-48	0
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	2	0	0.00%	0	-2	0	0	17.20%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	60	0	5.93%	4	511	575	0	6.26%	36	15	626
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	19	0	-12.99%	-2	-17	0	0	1.70%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	2	0	12.64%	0	-2	0	0	1.70%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	701	0	-17.69%	-124	-577	0	0	16.57%	0	0	0
0679 COST REIMBURSABLE PURCHASES	5,537	0	1.50%	83	-5,122	498	0	1.70%	8	26	532
0680 BUILDINGS MAINTENANCE FUND	2	0	135.15%	3	-5	0	0	15.84%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	6,323	0	-0.57%	-36	-5,168	1,119	0	4.11%	46	-7	1,158
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	1,587	0	-3.30%	-52	2,265	3,800	0	7.00%	266	-118	3,948
0705 AMC CHANNEL CARGO	1,187	0	1.70%	20	-1,207	0	0	0.00%	0	0	0
0707 AMC TRAINING	162	0	-2.80%	-5	-157	0	0	5.90%	0	0	0
0717 SDDC GLOBAL POV	7	0	10.70%	1	-8	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	92	0	10.60%	10	-102	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	4	0	30.50%	1	-5	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	5,157	0	1.50%	77	2,234	7,468	0	1.70%	127	11,331	18,926

Funds reflect program growth of \$221,753 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 121

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$20,586K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0799 TOTAL TRANSPORTATION	8,196	0	0.63%	52	3,020	11,268	0	3.49%	393	11,213	22,874
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	193,967	-4,952	0.00%	0	-24,662	164,353	4,500	0.32%	548	-9,901	159,500
0902 SEPARATION LIABILITY (FNIH)	1,795	126	0.00%	0	1,110	3,031	12	0.13%	4	1	3,048
0912 RENTAL PAYMENTS TO GSA (SLUC)	235	0	1.50%	4	-239	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	1,337	0	1.50%	20	1,964	3,321	0	1.70%	56	175	3,552
0914 PURCHASED COMMUNICATIONS	15,018	0	1.50%	225	-4,020	11,223	0	1.70%	191	589	12,003
0915 RENTS (NON-GSA)	1,800	0	1.50%	27	-1,827	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	47	0	1.50%	1	-48	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	64,673	0	1.50%	970	-26,092	39,551	0	1.70%	672	123,195	163,418
0921 PRINTING AND REPRODUCTION	889	0	1.50%	13	94	996	0	1.70%	17	52	1,065
0922 EQUIPMENT MAINTENANCE BY CONTRACT	49,837	0	1.50%	748	120,261	170,846	0	1.70%	2,904	68,664	242,414
0923 FACILITY MAINTENANCE BY CONTRACT	132,731	-2,482	1.50%	1,954	-30,172	102,031	3,496	1.70%	1,794	25,783	133,104
0925 EQUIPMENT PURCHASES (NON FUND)	68,474	0	1.50%	1,027	104,365	173,866	0	1.70%	2,956	59,768	236,590
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	4,734	0	1.50%	71	-4,805	0	0	0.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	1,069	0	1.50%	16	-1,085	0	0	1.70%	0	0	0
0930 OTHER DEPOT MAINTENANCE	400	0	1.50%	6	-406	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	137,024	0	1.50%	2,055	-110,342	28,737	0	1.70%	489	-5,247	23,979
0933 STUDIES, ANALYSIS, & EVALUATIONS	5,375	0	1.50%	81	-4,912	544	0	1.70%	9	1,053	1,606
0934 ENGINEERING & TECHNICAL SERVICES	46,195	0	1.50%	693	-29,795	17,093	0	1.70%	291	-5,439	11,945
0937 LOCALLY PURCHASED FUEL	3,125	0	1.50%	47	3,029	6,201	0	19.60%	1,215	-830	6,586
0957 LANDS AND STRUCTURES	49,359	0	1.50%	740	-50,099	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	84	0	0.00%	0	-84	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	9,946	0	0.00%	0	2,299	12,245	0	0.00%	0	5	12,250
0984 EQUIPMENT CONTRACTS	5,553	0	1.50%	83	-5,636	0	0	0.00%	0	0	0

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Exhibit OP-5, Subactivity Group 121

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$20,586K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			<u>Program</u>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	89,385	0	1.50%	1,341	-71,909	18,817	0	1.70%	320	105,883	125,020
0989 OTHER CONTRACTS	125,756	0	1.50%	1,886	-23,027	104,615	0	1.70%	1,778	1,337	107,730
0990 IT CONTRACTS SUPPORT SERVICES	156,369	0	1.50%	2,346	11,941	170,656	0	1.70%	2,901	136,893	310,450
0999 TOTAL OTHER PURCHASES	1,165,177	-7,308	1.24%	14,354	-144,097	1,028,126	8,008	1.56%	16,145	501,981	1,554,260
9999 GRAND TOTAL	2,573,417	-6,451	0.78%	19,961	-33,405	2,553,522	8,084	1.68%	43,047	842,521	3,447,174

Funds reflect program growth of \$221,753 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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Detail by Subactivity Group 122: Land Forces Systems Readiness

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS finances maintenance below the depot level, plus support of land forces equipment performed or managed at the national level. It includes national maintenance contracts performed by in-house or Contractor Logistics Support (CLS) personnel for the Army's watercraft and below depot Test Measurement and Diagnostic Equipment (TMDE) support.

Supports Combat Development Tests, Experimentation, and Instrumentation testing costs of the Army Test and Evaluation Command (ATEC), costs incurred by the Directorate of Medical Equipment Test and Evaluation, costs to operate the Concepts Analysis Agency (CAA), costs of tests conducted by Network Enterprise Technology Command (NETCOM), and costs associated with other combat development testing and experimentation by the U.S. Army Training and Doctrine Command (TRADOC).

Funds the Distributed Common Ground System-Army (DCGS-A), which provides the commander maximum flexibility to satisfy intelligence needs in a wide range of operational scenarios. DCGS-A architectures link intelligence and electronic warfare communications and processes to provide theater commanders and tactical units with timely targeting, battle planning, and battle damage assessments.

Provides service support to Global Command and Control System (GCCS), U.S. Army Pacific (USARPAC); manpower authorizations; associated sustainment costs for systems engineering, component and subsystem development; and supports systems integration testing, evaluation, installation, and training.

II. Force Structure Summary:

Land Forces Systems Readiness provides equipment and force structure development, support equipment, and command and control capabilities for the following organizations:

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army South
U.S. Army Pacific
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Medical Command
U.S. Army Test and Evaluation Command
U.S. Army Acquisition Support Center
Program Executive Office - Aviation

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Program Executive Office - Enterprise Information Systems
Program Executive Office - Missile and Space

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III. Financial Summary (\$ in Thousands):

	FY 2012						Normalized Current Estimate	FY 2013 Estimate
	FY 2011 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. Program Elements								
LAND FORCES SYSTEMS READINESS	\$545,916	\$451,228	\$-108,148	-23.97%	\$343,080	\$348,548	\$454,774	
SUBACTIVITY GROUP TOTAL	\$545,916	\$451,228	\$-108,148	-23.97%	\$343,080	\$348,548	\$454,774	
B. Reconciliation Summary								
			Change FY 2012/FY 2012		Change FY 2012/FY 2013			
BASELINE FUNDING			\$451,228		\$348,548			
Congressional Adjustments (Distributed)			-46,332					
Congressional Adjustments (Undistributed)			-80,306					
Adjustments to Meet Congressional Intent			21,171					
Congressional Adjustments (General Provisions)			-2,681					
SUBTOTAL APPROPRIATED AMOUNT			343,080					
War Related and Disaster Supplemental Appropriation			605,332					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			5,468					
SUBTOTAL BASELINE FUNDING			953,880					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-605,332					
Less: X-Year Carryover			0					
Price Change					4,619			
Functional Transfers					-2,060			
Program Changes					103,667			
NORMALIZED CURRENT ESTIMATE			\$348,548		\$454,774			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 451,228
1. Congressional Adjustments	\$ -108,148
a) Distributed Adjustments	\$ -46,332
1) Deny Requested Growth for Civilians and Contractors Positions	\$ -20,000
2) Transfer to Title IX: Capability Development and Integration	\$ -5,161
3) Transfer to Title IX: Fixed Wing Life Cycle Contract Support	\$ -21,171
b) Undistributed Adjustments	\$ -80,306
1) Contractor Logistics Support.....	\$ -4,478
2) Defense Efficiency - Civilian Staffing	\$ -6,297
3) Transfer to Title IX: Readiness and Depot Maintenance	\$ -64,168
4) Unobligated Balances	\$ -5,363
c) Adjustments to Meet Congressional Intent	\$ 21,171
1) Transfer to Title IX: Fixed Wing Life Cycle Contract Support	\$ 21,171
d) General Provisions	\$ -2,681
1) FFRDC General Provision	\$ -2,681
FY 2012 Appropriated Amount.....	\$ 343,080

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2. War-Related and Disaster Supplemental Appropriations	\$ 605,332
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 605,332
1) OCO Funding	\$ 605,332
3. Fact-of-Life Changes	\$ 5,468
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 5,468
1) Program Increases	\$ 5,468
a) Technical Adjustments	\$ 5,468
1) Technical Adjustment	\$ 5,468
Realigns civilian personnel funding into the appropriate functional account.	
FY 2012 Appropriated and Supplemental Funding	\$ 953,880
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 953,880
5. Less: Emergency Supplemental Funding	\$ -605,332
a) Less: War Related and Disaster Supplemental Appropriation	\$ -605,332
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 348,548
6. Price Change	\$ 4,619

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7. Transfers.....	\$ -2,060
a) Transfers In	\$ 0
b) Transfers Out	\$ -2,060
1) Fixed Wing Aircraft Contractor Logistics Support (CLS)	\$ -2,060
Transfers funding and 15 FTEs from SAG 122: Land Forces Systems Readiness Support to SAG 116: Aviation Assets. This transfer completes the FY 2012 Infrastructure to Forces Initiative to realign the Fixed Wing Aircraft CLS program with the aviation units it directly supports. (Baseline: \$2,060; -15 FTE; -10 CME; 0 MIL)	
8. Program Increases	\$ 105,563
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 105,563
1) Combat Support Medical	\$ 7,696
Funds maintenance and sustainment of medical equipment sets and medical material sets. This increase supports increased requirements to ensure operationally ready medical units for the Army. (Baseline: \$29,848; 0 FTE; 0 CME; 0 MIL)	
2) Commercial Satellite Air Time.....	\$ 20,877
Funds commercial satellite communications (COMSATCOM) supporting training and missions of all Army components. Current and emerging tactical communications systems including WIN-T, GCSS-Army, and Trojan Spirit exceed the available capacity of military satellite communications systems. COMSATCOM provides mission command systems for training and operations beyond local or line-of-sight distances, and is especially critical for split-based operations at the National Training Center (NTC) and Joint Readiness Training Center (JRTC). Satellite provisions through the General Services Administration (GSA) under the new Future COMSATCOM Services Acquisition (FCSA) contract include significant cost increases over the cost profiles of earlier years. (Baseline: \$15,534; 0 FTE; 0 CME; 0 MIL)	

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- 3) OCO-to-Base - Joint Trauma Analysis and Prevention of Injury in Combat (JTAPIC) Program..... \$ 7,208
 Funds the Army share of the joint program of DoD intelligence, operational, medical and materiel development communities that collects, integrates and analyzes injury and operational data with the goal of improving our understanding of our vulnerabilities to threats and enabling the development of improved tactics, techniques, and procedures (TTP) and materiel solutions to prevent or mitigate traumatic injuries. (Baseline: \$7,241; 0 FTE; 0 CME; 0 MIL)

- 4) One Additional Compensable Day..... \$ 453
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

- 5) Realignment of Transfer to Title IX: Capability Development and Integration..... \$ 5,161
 Funds reflect program growth of \$5,161 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$177,141; 0 FTE; 0 CME; 0 MIL)

- 6) Realignment of Transfer to Title IX: Readiness and Depot Maintenance..... \$ 64,168
 Funds reflect program growth of \$64,168 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

- 9. Program Decreases.....\$ -1,896
 - a) One-Time FY 2012 Costs \$ 0
 - b) Annualization of FY 2012 Program Decreases..... \$ 0
 - c) Program Decreases in FY 2013..... \$ -1,896
 - 1) Efficiency - Contractor Staff Support \$ -953
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$0; 0 FTE; -11 CME; 0 MIL)
 - 2) Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -943
 Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions, (2)

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expanding E-Commerce purchasing programs to reduce product prices and administrative costs, (3) partnering with the Veterans Administration to combine and leverage buying power, (4) eliminating intra-agency fees, and (5) revising Prime Vendor payment terms to obtain lower distribution fees. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 454,774

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IV. Performance Criteria and Evaluation Summary:

A. Number of world-wide hardware servers and workstations:

Funding supports the operation, maintenance, fielding, and integration of Global Command and Control System - Army (GCCS-A) and Joint (GCCS-J). This system provides, at a minimum, the critical capabilities of Situational Awareness, Readiness Assessment, Mobilization, and Deployment. Funding also supports software licensing, communications, and contractor support at Army and Army-supported strategic Command and Control (C2) sites (FORSCOM, USAREUR, ARCENT, USASOC, Army Operations Center, and USARPAC).

B. Number of world-wide hardware servers and workstations:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
FORSCOM - U.S. Army Forces Command	1,328	1,328	1,328
ARCENT - U.S. Army Central*	580	0	0
USAREUR - U.S. Army Europe	271	271	271
AOC - Army Operations Center	460	460	460
USFK - U.S. Forces, Korea	552	552	552
AWC - Army War College*	60	0	0
USARPAC - U.S. Army Pacific	621	621	621
AMC - Army Materiel Command*	118	0	0
I Corps, III Corps, V Corps and XVIII ABN Corps*	64	0	0
Battle Coordination and Command Detachments*	20	0	0
Command and General Staff College*	30	0	0
U.S. Army Africa	0	35	35
USASOC - U.S. Army Special Operations Command	185	185	185
Total	4,289	3,452	3,452

*Indicates programs no longer funded within the Land Forces Systems Readiness SAG.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,304	1,306	1,304	-2
Officer	995	995	989	-6
Enlisted	309	311	315	4
<u>Active Military Average Strength (A/S) (Total)</u>	1,246	1,305	1,305	0
Officer	893	995	992	-3
Enlisted	353	310	313	3
<u>Civilian FTEs (Total)</u>	1,551	1,478	1,463	-15
U.S. Direct Hire	1,357	1,290	1,275	-15
Foreign National Direct Hire	2	2	2	0
Total Direct Hire	1,359	1,292	1,277	-15
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	192	186	186	0
	1,187	1,167	694	-473
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	111	101	102	1
<u>Contractor FTEs (Total)</u>	587	625	604	-21

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	159,356	0	0.00%	0	-23,011	136,345	0	0.36%	495	-1,860	134,980
0103	WAGE BOARD	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	130	1	0.00%	0	-99	32	0	0.00%	0	0	32
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	499	0	0.00%	0	-499	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	160,010	1	0.00%	0	-23,634	136,377	0	0.36%	495	-1,860	135,012
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,931	0	1.50%	179	-4,941	7,169	0	1.70%	122	-1,872	5,419
0399	TOTAL TRAVEL	11,931	0	1.50%	179	-4,941	7,169	0	1.70%	122	-1,872	5,419
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	3,014	0	2.97%	90	-673	2,431	0	19.60%	476	-324	2,583
0402	SERVICE FUEL	83	0	2.97%	2	-85	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,936	0	1.34%	26	4,230	6,192	0	-1.10%	-68	316	6,440
0412	NAVY MANAGED SUPPLIES & MATERIALS	288	0	0.64%	2	-290	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	54,622	0	1.46%	797	-50,430	4,989	0	1.73%	86	39,668	44,743
0416	GSA MANAGED SUPPLIES & MATERIALS	356	0	1.50%	5	1,549	1,910	0	1.70%	32	0	1,942
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	60,299	0	1.53%	922	-45,699	15,522	0	3.39%	526	39,660	55,708
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	40	0	1.34%	1	841	882	0	-1.10%	-10	36	908
0503	NAVY EQUIPMENT	146	0	0.64%	1	-147	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	464	0	-0.97%	-5	-459	0	0	4.01%	0	0	0

Funds reflect program growth of \$69,329 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0506 DLA EQUIPMENT	23,883	0	1.46%	349	-8,861	15,371	0	1.73%	266	5,031	20,668
0507 GSA MANAGED EQUIPMENT	4,740	0	1.50%	71	-2,158	2,653	0	1.70%	45	0	2,698
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	29,273	0	1.42%	417	-10,784	18,906	0	1.59%	301	5,067	24,274
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	26	0	5.93%	2	147	175	0	6.26%	11	4	190
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	46	0	12.64%	6	-52	0	0	1.70%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	72	0	11.11%	8	95	175	0	6.29%	11	4	190
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	332	0	1.50%	5	195	532	0	1.70%	9	0	541
0799 TOTAL TRANSPORTATION	332	0	1.51%	5	195	532	0	1.69%	9	0	541
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	11,932	-532	0.00%	0	1,810	13,210	441	0.37%	51	1	13,703
0912 RENTAL PAYMENTS TO GSA (SLUC)	8	0	1.50%	0	-8	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	411	0	1.50%	6	-417	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	2,458	0	1.50%	37	724	3,219	0	1.70%	55	96	3,370
0915 RENTS (NON-GSA)	543	0	1.50%	8	-551	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	4	0	1.50%	0	53	57	0	1.70%	1	2	60
0920 SUPPLIES/MATERIALS (NON FUND)	17,195	0	1.50%	258	-12,773	4,680	0	1.70%	80	7,194	11,954
0921 PRINTING AND REPRODUCTION	189	0	1.50%	3	-69	123	0	1.70%	2	4	129
0922 EQUIPMENT MAINTENANCE BY CONTRACT	105,010	0	1.50%	1,575	-93,915	12,670	0	1.70%	215	57,496	70,381
0923 FACILITY MAINTENANCE BY CONTRACT	1,024	460	1.50%	22	9,622	11,128	0	1.70%	189	333	11,650
0925 EQUIPMENT PURCHASES (NON FUND)	5,873	7	1.50%	88	11,910	17,878	0	1.70%	304	-828	17,354
0929 AIRCRAFT REWORKS BY CONTRACT	9,000	0	1.50%	135	-9,135	0	0	1.70%	0	0	0

Funds reflect program growth of \$69,329 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0932 MGMT & PROFESSIONAL SPT SVCS	48,682	0	1.50%	730	-16,336	33,076	0	1.70%	562	676	34,314
0933 STUDIES, ANALYSIS, & EVALUATIONS	9,009	0	1.50%	135	3,540	12,684	0	1.70%	216	-922	11,978
0934 ENGINEERING & TECHNICAL SERVICES	11,411	0	1.50%	171	-5,884	5,698	0	1.70%	97	-2,219	3,576
0937 LOCALLY PURCHASED FUEL	1,211	0	1.50%	18	-1,229	0	0	19.60%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	60	0	0.00%	0	-60	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	1,242	0	1.50%	19	-1,261	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	31,431	0	1.50%	471	-5,000	26,902	0	1.70%	457	-270	27,089
0989 OTHER CONTRACTS	544	0	1.50%	8	143	695	0	1.70%	12	-707	0
0990 IT CONTRACTS SUPPORT SERVICES	26,757	0	1.50%	401	689	27,847	0	1.70%	473	-248	28,072
0999 TOTAL OTHER PURCHASES	283,999	-65	1.44%	4,085	-118,152	169,867	441	1.59%	2,714	60,608	233,630
9999 GRAND TOTAL	545,916	-64	1.03%	5,616	-202,920	348,548	441	1.20%	4,178	101,607	454,774

Funds reflect program growth of \$69,329 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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Detail by Subactivity Group 123: Land Forces Depot Maintenance

I. Description of Operations Financed:

LAND FORCES DEPOT MAINTENANCE - This program funds depot level maintenance for equipment and digital technology associated with Army weapon systems. Depot maintenance is the national maintenance standard that restores equipment condition and service life - it includes overhaul (restores equipment, or components, to a completely serviceable condition with a measurable [expected] life), rebuild (this is a near zero/zero mile maintenance process requiring end item total tear down involving the replacement of all expendable components, all aged components, reconditioning of structural components, in addition to the procedures identified for overhaul) and recapitalization (which includes rebuild, restoring items to a standard configuration, installing modification work orders / engineering change proposals, and technology insertion).

Land Forces Depot Maintenance supports the Army's Modernization and Equipping Strategies by sustaining the availability and reliability of fielded systems. This ensures that Soldiers have the equipment they need to execute their assigned mission as they progress through the Army Force Generation (ARFORGEN) cycle. Army objectives for the depot maintenance program are: (1) sustain near and long term readiness, (2) maintain fleet reliability and capabilities, (3) resource "core capabilities" and maintain our organic source of repair (depots) IAW Title 10 U.S.C. 2464, (4) maintain post production software systems (PPSS) to support a network centric Army battlefield and (5) ensure a ready, responsive and flexible source of support to the Army.

The FY 2013 budget request for Land Forces Depot Maintenance continues an effort begun in FY 2010 of Army justifying resources to support increased home station dwell time and training. This is because the Army is drawing down forces and equipment from theater. The changing ratio of deployed to non-deployed force structure and the sustainment of enduring requirements are the drivers behind the need for increased resourcing in Army's base Land Forces Depot Maintenance budget. This funding requested in this budget will provide the resources necessary for Land Forces Depot Maintenance to meet the equipping requirements of an Army transitioning from operations in theater to home station training.

Land Forces Depot Maintenance faces three challenges as the Army's transition from theater to home station. First, the Army will have a larger number of forces at home station with a longer dwell time. These forces will demand greater equipment availability to train and prepare for Full Spectrum Operations (FSO). Because of the Army's reliance on a subset (e.g., Theater Provided Equipment) of its equipment for the past several years much of its remaining equipment has not received scheduled cyclic depot-level maintenance. To rebuild readiness in areas deemphasized over the past decade, support the equipping of forces in accordance with their MTOE (Modified Table of Organization and Equipment) authorizations and execute FSO the Army must resource depot-level maintenance for that equipment which did not deploy. The Army is meeting this requirement through a combination of internal resourcing and requesting additional funding. Second, the Army has generated a force wherein many of its capabilities are dependent upon digital technology. The Army has fielded and is sustaining technologies that help the warfighter seize the initiative from our enemies. Digital technologies do this through a combination of networked warfare and pushing operational focus down from the division level to lower units. The emergence of digital technology as a force enabler on such a scale is new for the operational Army. Many of the systems which the Army now employs did not exist as recently as five years ago. These technologies were developed to meet the exigencies of war. However, they have transformed the Army and are now organic to it. The Army's depot maintenance enterprise is experiencing a paradigm shift because of the maintenance required for these technologies. This paradigm shift is readily visible in the budget request for Post Production Software Support (PPSS). This leads us to our third challenge, resourcing PPSS. Over the course of the last decade this growing presence of digital technology and its PPSS was heavily funded by Overseas Contingency Operations (OCO) dollars. This was in keeping with the general intent of this funding to address the incremental costs of war. However, even as operations in Afghanistan decrease, maintaining a ready and capable force will require the continued sustainment of these technologies and their PPSS. Thus the Army, in FY 2013, will begin funding the PPSS requirements of its weapon systems through its base budget.

II. Force Structure Summary:

The Land Forces Depot Maintenance Subactivity Group funds the following organizations:

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Secretary of the Army

Army Commands:

U.S. Army Materiel Command

Program Executive Offices:

Aviation Missile and Space

Combat Support & Combat Service Support

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
LAND FORCES DEPOT MAINTENANCE	\$928,642	\$1,179,675	\$-215,601	-18.28%	\$964,074	\$950,166	\$1,762,757	
SUBACTIVITY GROUP TOTAL	\$928,642	\$1,179,675	\$-215,601	-18.28%	\$964,074	\$950,166	\$1,762,757	
				<u>Change</u>	<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$1,179,675	\$950,166			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-268,532					
Adjustments to Meet Congressional Intent			52,931					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT				964,074				
War Related and Disaster Supplemental Appropriation			1,188,452					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			-13,908					
SUBTOTAL BASELINE FUNDING				2,138,618				
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-1,188,452					
Less: X-Year Carryover			0					
Price Change						38,505		
Functional Transfers						0		
Program Changes						774,086		
NORMALIZED CURRENT ESTIMATE				\$950,166			\$1,762,757	

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,179,675
1. Congressional Adjustments	\$ -215,601
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -268,532
1) Contractor Logistics Support.....	\$ -7,529
2) Defense Efficiency - Civilian Staffing	\$ -14,552
3) Transfer to Title IX: Readiness and Depot Maintenance	\$ -241,383
4) Unobligated Balances	\$ -5,068
c) Adjustments to Meet Congressional Intent	\$ 52,931
1) Transfer to Title IX: Readiness and Depot Maintenance	\$ 52,931
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 964,074
2. War-Related and Disaster Supplemental Appropriations	\$ 1,188,452
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 1,188,452
1) OCO Funding	\$ 1,188,452
3. Fact-of-Life Changes	\$ -13,908

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a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -13,908
1) Program Increases	\$ 0
2) Program Reductions	\$ -13,908
a) Technical Adjustments.....	\$ -13,908
1) Technical Adjustment	\$ -13,908
Realigns civilian personnel funding into the appropriate functional account.	
FY 2012 Appropriated and Supplemental Funding	\$ 2,138,618
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 2,138,618
5. Less: Emergency Supplemental Funding.....	\$ -1,188,452
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,188,452
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 950,166
6. Price Change	\$ 38,505
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,385,488
a) Annualization of New FY 2012 Program.....	\$ 0

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b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 1,385,488

1) Depot Maintenance - Combat Vehicles \$ 60,718

Increase in Combat Vehicle End Item Maintenance funding resources the transition of forces from OCO-to-Base. This funding will support the maintenance of 88 vehicles, 5 conversions, 18 inspections, and mobile depot teams. These adjustments are made based on the Army's depot maintenance program planning process and support the equipping requirements of more forces at home station. Specifically, the combination of the maintenance activities described in the following narrative will meet the equipping requirements of the Army's BCTs by both improving reliability and ensuring availability of combat vehicles. The overhaul maintenance of the 88 vehicles is comprised of: 28 Strykers (1 M1126 ICV [Infantry Carrier Vehicle], 9 M1127 RV [Reconnaissance Vehicle], 6 M1129E1 [Mortar Carrier Vehicle], 4 M1130 CV [Command Vehicle], 5 M1133 MEV [Medical Evacuation Vehicle], 2 M1135 NBC RV [Nuclear, Biological, Chemical, Reconnaissance Vehicle]), 34 Field Artillery Ammunition Supply Vehicles (M992 FAASV), 15 Mortar Carriers (M1064A3), and 11 Armored Tracked Command Post Carriers (M557A3). The conversions will support the upgrade of 5 of the Army's Armored Vehicle-launched Bridge (AVLB) fleet to Military Load Classification (MLC) 70 ton bridges. The mobile depot teams provide Combat Vehicle Evaluations (CVE) and Basic Issue Items (BII) for the M109A6 (Paladin) 155-mm self-propelled howitzer. Under the CVE program, combat vehicles receive a special structural maintenance evaluation that cannot be accomplished by Field level maintenance. The resourcing of BII of the M109A6 provides complementary supporting equipment for the system which facilitates optimum performance (e.g., effecting emergency repairs). (Baseline: \$133,632; 0 FTE; 0 CME; 0 MIL)

2) OCO-to-Base - Depot Maintenance - Aviation..... \$ 150,483

Increase in Aircraft End Item Maintenance resources the transition of forces from OCO-to-Base. This funding will support 7 aircraft overhauls, the progressive maintenance of 112 aircraft, the scheduled inspections of 11 aircraft, and mobile depot teams. These adjustments are made based on the Army's depot maintenance program planning process and support the equipping requirements of more forces at home station. Specifically, the combination of the maintenance activities described in the following narrative will meet the equipping requirements of the Army's CABs by both improving reliability and ensuring availability of aircraft. The 7 aircraft scheduled for overhaul maintenance described above are comprised of 2 Special Operations Aviation Blackhawks (MH-60K), 1 Kiowa Warrior (OH-58D), and 4 Blackhawks (UH-60L). The 112 aircraft scheduled for progressive maintenance described above are comprised of 105 Lakotas (UH-72), 1 MH-60K, and 6 Kiowa Warriors (OH-58D). The 11 aircraft scheduled for inspections described above are comprised of 1 Special Operations Aviation Chinook (MH-47G), 1 MH-

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60K, and 9 (OH-58Ds). The mobile depot teams will provide Aircraft Condition Evaluations and Corrosion Common Operating Environment inspections. Under this program, aircraft receive special structural maintenance evaluations that cannot be accomplished by field level maintenance. (Baseline: \$350,637; 0 FTE; 0 CME; 0 MIL)

3) OCO-to-Base - Depot Maintenance - Communications Electronics \$ 203,560

Increase in Communications Electronics End Item Maintenance funding resources the transition of forces from OCO-to-Base. To support the equipping requirements of more forces at home station this funding will provide for the maintenance of 5,916 system end items and mobile depot teams. Communications Electronics End Item Maintenance funds the integration and connectivity of hardware in support of a net centric force. Overhaul maintenance is required for 4,036 of these end items which include the Standardized Integrated Command Post System (SICP), Command Post Platform (CPP), and generators. Repairs and returns make up another 1,880 end items which include SNIPER and Combat Survivor / Evader Locator (CSEL) Radio. This funding will also resource 50 mobile depot teams providing support for Guardrail, Tactical Operations Centers (TOCs), Standard Army Management Information System (STAMIS), and Combat Service Support Very Small Aperture Terminal (CSS VSAT). (Baseline: \$195,099; 0 FTE; 0 CME; 0 MIL)

4) OCO-to-Base - Depot Maintenance - General Purpose \$ 102,707

Increase in General Purpose Depot Maintenance funding resources the transition of forces from OCO-to-Base. General Purpose funds the maintenance of a number of systems which are either highly specialized, less complex, and/or held in smaller quantities by the Army. Those of note are watercraft, small arms, mobile depot teams, earthmovers, NBC (Nuclear, Biological, and Chemical) equipment, and calibration equipment. These six categories are:

- a) The funding for watercraft will overhaul 21 vessels: 5 Landing Craft Utility, 3 Logistics Support Vessels, 4 LCM-8 (Landing Craft Mechanized) MOD (Modified) 1 and 2, and 9 tugboats (large and small). This maintenance is mandated within the Code of Federal Regulation, Title 46.;
- b) The funding for small arms will resource the inspections of 1,610 weapons - M16A2s, M16A4s, M2 Machine Guns, and M4 Carbines. These weapons are essential to enabling small units with the ability to engage targets with lethal fire. Because of their numbers in the Army inventory thousands require cyclic maintenance yearly.;
- c) Mobile depot teams will perform structural maintenance inspections on the Army's 120 ton, 80 ton, and 60 ton locomotives.;
- d) The funding for earthmovers resources the maintenance of 12 M9 ACEs (Armored Combat Earthmover). The M9 is an armored tracked vehicle that provides combat engineering support (e.g., berms, trenches, fighting positions, etc). Maintaining the readiness of the Army's inventory of a vehicle with these capabilities is essential to the conduct of tactical operations by ground forces.;
- e) This funding resources mobile depot teams for maintenance of NBC equipment. This equipment is essential to

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the warfighter's ability to operate under the threat of a nuclear, biological, or chemical attack.; f) Finally, this funding resources the maintenance of calibration equipment essential to ongoing depot operations for a modernized force. Because of their small engineering tolerances and their numbers in the Army's inventory a subset of Test Measurement Diagnostic Equipment (TMDE) must receive cyclic maintenance on a yearly basis. (Baseline: \$73,961; 0 FTE; 0 CME; 0 MIL)

5) OCO-to-Base - Depot Maintenance - Missiles..... \$ 161,174

Increase in Missile End Item Maintenance funding resources a reprioritization within the Patriot program to meet the planned cancellation of Medium Extended Air Defense System (MEADS). Maintenance on the Patriot weapon system will ensure compliance with international obligations to defend against ballistic missile threats. The Army's planned maintenance will support 43 recapitalizations (Patriot Launching Station, Antenna Mast Group, and Communication Relay Group), 97 overhauls of the Patriot Advanced Capability (PAC)-3, 135 PAC-2 disassemblies, 120 PAC-2 forebody upgrade conversions, and mobile depot teams (PATRIOT Major Item Repair). This funding also resources mobile depot teams supporting the missile stockpile reliability program. Through this program missiles receive a special structural maintenance evaluation that cannot be accomplished by field level maintenance. This maintenance mitigates the risk of aging in the Patriot program. (Baseline: \$148,678; 0 FTE; 0 CME; 0 MIL)

6) OCO-to-Base - Depot Maintenance - Post Production Software Support (PPSS)..... \$ 518,203

Increase in PPSS funding resources the transition of forces from OCO-to-Base. This funding will support the Army's migration from an analog force to a net centric force on a digitized battlefield. PPSS encompasses software activities required to ensure that systems that are fielded and no longer in production continue to support their operational mission. This increase in funding for PPSS will specifically resource the following areas: infrastructure, operational costs, capability sets (software blocking), and system mission capability requirements. Infrastructure includes workload payroll and maintaining the specialized labs wherein software engineering is performed. Operational costs include 156 Licenses (ASAS [All Source Analysis System], DCGS-A [Distributed Common Ground System - Army], ENFIRE and MRAP [Mine Resistant Ambush Protected]), 151 Information Assurance Vulnerability Assessments (IAVAs) (UAS [Unmanned Aerial Systems], Stryker, WIN-T [Warfighters Information Network - Tactical] Increment 1, Firefinder and ASAS), and 172 Certification & Accreditations (C&As) (Stryker, MRAP [Mine Resistant Ambush Protected], and BCS3 [Battle Command Sustainment Support System]). Licenses are costs paid to a software publisher for the use of their proprietary software. IAVAs maintain security integrity. C&As satisfy regulatory requirements for a given system's continued operation. Capability sets will fund 134 systems and subsystems (DCGS-A, ASAS, FBCB2 [Force XXI Battle Command Brigade and Below], and AFTADS [Advanced Field Artillery Tactical Data System]). Capability Sets update software from a system of systems perspective. System mission capable will fund the maintenance of software problems

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discovered during use for 132 systems and sub-systems (GRCS [Guardrail Common Sensor], CREW [Counter Remote Control Improvised Explosive Device Electronic Warfare] 1&2, CGS [Common Ground Station], and ASAS). (Baseline: \$48,159; 0 FTE; -1 CME; 0 MIL)

7) One Additional Compensable Day..... \$ 191

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

8) Realignment of Transfer to Title IX: Readiness and Depot Maintenance..... \$ 188,452

Funds reflect program growth of \$188,152 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -611,402

a) One-Time FY 2012 Costs \$ 0

1) Transfer to Title IX: Readiness and Depot Maintenance..... \$ -52,931

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013.....\$ -611,402

1) Depot Maintenance - Combat Vehicles \$ -109,679

Decrease in funding for Combat Vehicle End Item Maintenance supports adjustments made based on the Army's depot maintenance program planning process. Through this process Army balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army is reducing funding for the maintenance of 97 Combat Vehicle end items. This maintenance is comprised of 71 overhauls (16 M2/M3A3 BFVS [Bradley Fighting Vehicles], 4 M2/M3 ODS [Operation Desert Storm], 1 M104 Wolverine [Heavy Assault Bridge], and 50 Armored Vehicle-launched Bridges [AVLB]), 10 conversions (MLC 70 Bridge), 7 Stryker pilot programs (M1127RV [Reconnaissance Vehicle], M1129A1 [Mortar Carrier], M1130, M1132 ESV, M1133 MEV, M1134 ATGM, and M1135 NBC RV), and 9 inspections on AVLBs. The Operation and Maintenance funding for the recapitalization of two systems (Field Artillery Ammunition Supply Vehicles [FAASV] M992 and M88 Recovery Vehicle) is also ending. The Army has met its fleet objective for this portion of its recapitalization program. The Army will be recapitalizing 39 less

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FAASVs and 13 less M88s. The Army will also recapitalize 37 less M109A6 (Paladin) 155-mm self-propelled howitzers. (Baseline: \$133,632; 0 FTE; 0 CME; 0 MIL)

2) Efficiency - Maintenance Initiatives..... \$ -21,800

Maintenance efficiencies were identified in the program as savings in the areas of Public-Private Partnerships (-\$11,600), consolidation of depot maintenance (-\$7,500), and PPSS (-\$2,700) (MRAP, M1A1/M1A1D Abrams, Precision Guidance Kit, IFTE EOTS and ATACMS). A public-private partnership is a cooperative arrangement between an organic depot-level maintenance activity and one or more private sector entities. It shall be employed whenever cost effective in providing improved support to the warfighter. Such cooperative arrangements have been identified for the basic issue items (BII) of the following systems: M109A6 Howitzer, Mine Roller Kits, M240B Machine Gun, and M1068A3 Standard Integrated Command Post System. The consolidation of depot maintenance seeks to reduce costs by ending duplicative workloads and consolidating them into one activity. Consolidation has been identified for the BII of the following systems: M240B Machine Gun, Mine Clearing Blades, and GFP. PPSS efficiencies can take several forms to include license management, workload reductions, and streamlining the numbers of applications to perform a given task. PPSS efficiencies have been identified for the following systems: MRAP, M1A1/M1A1D Abrams, Precision Guidance Kit, IFTE EOTS (Integrated Family of Test Equipment Electro-Optics Test System), and ATACMS.

3) OCO-to-Base - Depot Maintenance - Aviation..... \$ -149,655

Decrease in funding for Aircraft End Item Maintenance supports adjustments made based on the Army's depot maintenance program planning process. Through this process Army balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army is reducing funding for the recapitalization of 2 Blackhawks (UH-60Ls) and 3 Chinooks (CH-47Ds). The Blackhawk reduction is driven by an increase in unit funded cost. The Chinook reduction is the result of the Army meeting its fleet objective for the recapitalization of this portion of the program. Army is also decreasing funding for the overhaul of 10 Blackhawks (UH-60L), 6 crash damaged aircraft (2 CH-47Fs, 3 OH-58Ds and 1 Apache [AH-64D]), 4 inspections (OH-58D), and 5 "repairs and returns" (OH-58D and CH-47F). (Baseline: \$350,637; 0 FTE; 0 CME; 0 MIL)

4) OCO-to-Base - Depot Maintenance - Communications-Electronics..... \$ -145,793

Decrease in funding for Communications Electronics End Item Maintenance supports adjustments made based on the Army's depot maintenance program planning process. Through this process Army balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army is reducing funding for 396 C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance) initiatives to include 169 overhaul maintenance programs (Forward

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Area Air Defense Command and Control [FAADC2] and Phoenix/Super High Frequency [SHF] terminals), 20 planned battle damage WIN-T Increment 1/2 terminals, and 207 "repairs and returns" (AN/TPQ-36 Firefinder Radar and generators). Funding is also reduced for 15 mobile depot teams supporting CREW Warlock [radio jammer], SICIP, STAMIS and Guardrail. (Baseline: \$195,099; 0 FTE; 0 CME; 0 MIL)

5) OCO-to-Base - Depot Maintenance - General Purpose \$ -28,271

Decrease in funding for General Purpose Depot Maintenance supports adjustments made based on the Army's depot maintenance program planning process. Through this process Army balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army is reducing funding for the maintenance of 1,801 pieces of calibration equipment in missiles, NBC, small arms, and generators. (Baseline: \$73,961; 0 FTE; 0 CME; 0 MIL)

6) OCO-to-Base - Depot Maintenance - Missiles..... \$ -108,045

Decrease in funding for Missile End Item Maintenance supports adjustments made based on the Army's depot maintenance program planning process. Through this process Army balances fleet requirements, return on investment, system performance, sustainability, and support costs. The Army is reducing funding for the maintenance of 427 items. This maintenance consists of 231 overhauls, 51 recapitalizations, the progressive maintenance of 2 items, 1 conversion, and 142 "repairs and returns". The 231 less overhauls are for PAC-3 repairs and M299 Longbow Launchers. The 51 less recapitalizations are for Launching Stations, Antenna Mast Groups, Communication Relay Groups, and EPP-IIIs (Electric Power Plant). The progressive maintenance is for 2 Avenger weapon systems. The one conversion is for a PAC-2 forebody upgrade. The 142 "repairs and returns" are for guided missiles. (Baseline: \$148,678; 0 FTE; 0 CME; 0 MIL)

7) OCO-to-Base - Depot Maintenance - Post Production Software Support (PPSS)..... \$ -48,159

Decrease in funding for PPSS supports adjustments to accommodate the operational requirements of forces returning to home station and ARFORGEN. These adjustments are made based on the Army's depot maintenance program planning process. Through this process Army balances fleet requirements, return on investment, system performance, sustainability, and support costs. This decrease in funding will reduce funding in the following areas of PPSS: infrastructure, operational costs, and field software engineers. In infrastructure costs are reduced for Blackhawk (UH-60M and HH-60M). In operational costs, Army will fund 10 less Licenses (Firefinder and Joint Surveillance and Target Attack Radar System [JSTARS]), 12 less Information Assurance Vulnerability Assessments (IAVAs) (for SCS, JSTARS, GTC3S [Global Terrestrial Critical Control Circuit System], GRCS, Firefinder, DOSS [DSCS Operational Support System], CDOSS), and 12 less Certification & Accreditations (C&As) (for Radar Warning Receiver, Laser

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Detection Set, JSTARS, GRCS, DOSS, and CDOSS). (Baseline: \$48,159; 0 FTE; -1 CME; 0 MIL)

FY 2013 Budget Request.....\$ 1,762,757

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IV. Performance Criteria and Evaluation Summary:

	PRIOR YEAR (FY 2011)						CURRENT YEAR (FY 2012)					BUDGET YEAR (FY 2013)	
	Budget ¹		Actual Inductions		Completions		Budget ²		Estimated Inductions		Carry-in	Budget ³	
	Qty	\$(M)	Qty	\$(M)	Prior Year	Current Year	Qty	\$(M)	Qty	\$(M)	Qty	Qty	\$(M)
Aircraft	NA	390.1	NA	384.8	NA	NA	NA	350.6	NA	350.6	NA	NA	373.5
Memo	62	390.1	56	353.1	35	1	76	349.5	76	349.5	55	64	287.2
Combat Vehicles	NA	85.3	NA	43.5	NA	NA	NA	133.6	NA	133.6	NA	NA	68.6
Memo	55	66.1	29	35.3	4	4	122	88.1	122	88.1	25	86	41.5
Commo	NA	66.2	NA	60.2	NA	NA	NA	195.1	NA	195.1	NA	NA	286.3
Memo	14	43.6	14	43.6	0	14	28	97.4	28	97.4	0	39	87.6
Missiles	NA	184.7	NA	116.7	NA	NA	NA	148.7	NA	148.7	NA	NA	208.5
Memo	568	140.4	223	55.1	156	0	154	110.9	154	110.9	223	520	201.2
Other	NA	76.5	NA	186.1	NA	NA	NA	74.0	NA	74.0	NA	NA	160.3
Memo	1,390	76.5	1,390	76.5	531	312	3,201	6.8	3,201	6.8	1,078	3,981	4.9
Software	N/A	142.6	NA	137.3	NA	NA	N/A	48.2	N/A	48.2	NA	N/A	665.6
TOTAL	NA	945.4	NA	928.6	NA	NA	NA	950.2	NA	950.2	NA	NA	1762.8

Data sources used for the analysis were the following: Army Workload Performance System (AWPS), Logistics Modernization Program and the Depot Maintenance Operations Planning System (DMOPS).

Memo entries reflect the following selected systems: AH-64, UH-60, CH-47, OH-58, TH-67, Stryker, Abrams, Bradley, M88, FAASV, M9ACE, Paladin, Firefinder, PATRIOT, Electronic Shop Vans, watercraft, smalls arms, TMDE and software.

1. Enacted Budget for FY 2011.
2. Enacted Budget for FY 2012.
3. Budget Estimate Submission for FY 2013.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	3	3	3	0
Officer	3	3	3	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	2	3	3	0
Officer	2	3	3	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	817	639	639	0
U.S. Direct Hire	804	626	626	0
Foreign National Direct Hire	13	13	13	0
Total Direct Hire	817	639	639	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	429	429	429	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	181	102	102	0
<u>Contractor FTEs (Total)</u>	1,145	1,146	1,145	-1

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 123

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Activity Group 12: Land Forces Readiness
Detail by Subactivity Group 123: Land Forces Depot Maintenance

VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	136,767	0	0.00%	0	-79,654	57,113	0	0.37%	211	0	57,324
0103	WAGE BOARD	10,081	0	0.00%	0	-2,426	7,655	0	0.25%	19	1	7,675
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	528	8	0.00%	0	-330	206	0	0.00%	0	1	207
0106	BENEFITS TO FORMER EMPLOYEES	320	0	0.00%	0	-320	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	147,696	8	0.00%	0	-82,730	64,974	0	0.35%	230	2	65,206
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,366	0	1.50%	65	-1,761	2,670	0	1.70%	45	135	2,850
0399	TOTAL TRAVEL	4,366	0	1.49%	65	-1,761	2,670	0	1.69%	45	135	2,850
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	15	0	2.97%	0	51	66	0	19.60%	13	3	82
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,129	0	1.34%	15	4,363	5,507	0	-1.10%	-61	540	5,986
0412	NAVY MANAGED SUPPLIES & MATERIALS	145	0	0.64%	1	-146	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	756	0	1.46%	11	631	1,398	0	1.73%	24	99	1,521
0416	GSA MANAGED SUPPLIES & MATERIALS	166	0	1.50%	2	-49	119	0	1.70%	2	9	130
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	530	530	0	1.70%	9	38	577
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,211	0	1.31%	29	5,380	7,620	0	-0.17%	-13	689	8,296
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	12	0	1.34%	0	957	969	0	-1.10%	-11	95	1,053
0506	DLA EQUIPMENT	35	0	1.46%	1	-36	0	0	1.73%	0	0	0
0507	GSA MANAGED EQUIPMENT	404	0	1.50%	6	444	854	0	1.70%	15	61	930

Funds reflect program growth of \$188,452 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 123

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	451	0	1.55%	7	1,365	1,823	0	0.22%	4	156	1,983
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	536,666	0	-11.65%	-62,522	239,183	713,327	0	4.98%	35,524	149,447	898,298
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	110	0	5.93%	7	-117	0	0	0.00%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,741	0	-12.99%	-616	-4,125	0	0	1.70%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	343	0	-17.69%	-61	-282	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	5	0	1.50%	0	-5	0	0	1.70%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	541,865	0	-11.66%	-63,192	234,654	713,327	0	4.98%	35,524	149,447	898,298
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	397	0	1.50%	6	-403	0	0	1.70%	0	0	0
0799 TOTAL TRANSPORTATION	397	0	1.51%	6	-403	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	385	0	1.50%	6	-391	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	864	0	1.50%	13	-877	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	891	0	1.50%	13	-904	0	0	1.70%	0	0	0
0915 RENTS (NON-GSA)	42	0	1.50%	1	-43	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	17	0	1.50%	0	-17	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,593	0	1.50%	24	9,118	10,735	0	1.70%	182	1,085	12,002
0921 PRINTING AND REPRODUCTION	90	0	1.50%	1	-91	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	100,774	0	1.50%	1,512	-39,308	62,978	0	1.70%	1,071	600,118	664,167
0923 FACILITY MAINTENANCE BY CONTRACT	2,025	0	1.50%	30	-2,055	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	9,927	0	1.50%	149	20,703	30,779	0	1.70%	523	3,174	34,476
0928 SHIP MAINTENANCE BY CONTRACT	16,847	0	1.50%	253	10,308	27,408	0	1.70%	466	20,287	48,161

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0929 AIRCRAFT REWORKS BY CONTRACT	0	0	1.50%	0	3,833	3,833	0	1.70%	65	15,801	19,699
0930 OTHER DEPOT MAINTENANCE	9,217	0	1.50%	138	-9,355	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	5,127	0	1.50%	77	-5,204	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.50%	0	417	417	0	1.70%	7	-174	250
0934 ENGINEERING & TECHNICAL SERVICES	13,132	0	1.50%	197	-12,539	790	0	1.70%	13	10	813
0937 LOCALLY PURCHASED FUEL	9	0	1.50%	0	-6	3	0	19.60%	1	0	4
0957 LANDS AND STRUCTURES	255	0	1.50%	4	-259	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	403	0	1.50%	6	-409	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	58,532	0	1.50%	878	-42,393	17,017	0	1.70%	289	-16,939	367
0989 OTHER CONTRACTS	5,261	0	1.50%	79	452	5,792	0	1.70%	98	295	6,185
0990 IT CONTRACTS SUPPORT SERVICES	6,265	0	1.50%	94	-6,359	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	231,656	0	1.50%	3,475	-75,379	159,752	0	1.70%	2,715	623,657	786,124
9999 GRAND TOTAL	928,642	8	-6.42%	-59,610	81,126	950,166	0	4.05%	38,505	774,086	1,762,757

Funds reflect program growth of \$188,452 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 123

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Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 131: Base Operations Support

I. Description of Operations Financed:

BASE OPERATIONS SUPPORT (BOS) - Finances the Active Army's installation services worldwide, ensuring an environment in which Soldiers and Families can thrive, and provides a structure that supports an expeditionary Army. BOS is vital in all aspects of mission readiness and training, and provides for operating and maintaining installations worldwide that serve as our Nation's power projection platforms, and provides essential services and programs that promote quality of life for our Soldiers, Families, and civilian workforce. Installation support is provided through the following programs and services.

FACILITIES OPERATIONS - Provides for basic municipal services in operating and maintaining Army installations. Significant components of Facilities Operations are: (1) Pest Control; (2) Custodial & Refuse Collection; (3) Engineering Services and Real Property Maintenance, to include public works management and real estate/real property administration; (4) Grounds Maintenance & Pavement Clearing, including removal of snow and ice, grass cutting operations, and street sweeping; (5) Fire Protection and Emergency Services for the protection of installation population and fire fighters, including protection of critical infrastructure and aircraft, "1st Responder" medical and hazardous materials services, land wild fires and conduct of life/safety/health programs for installation population and fire fighters; (6) Real Property Leases, which include all direct and reimbursable worldwide costs for General Services Administration (GSA) and non-GSA real estate leases; and (7) Utilities costs associated with the procurement, production and distribution of utility services for Army installations include purchased electricity, steam, hot water and other utilities, as well as the operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

LOGISTICS SERVICES - Sustains supply operations, operation of dining facilities, Installation transportation services, maintenance of installation equipment, and maintenance of installation non-tactical equipment. The three components of Logistics Services are: (1) Community Logistics - includes laundry and dry cleaning; Army food services funding for civilian pay, contracts and other costs to operate installation dining facilities, to include purchasing operating supplies and replacement equipment for dining facilities; funds Troop Issue Subsistence Activities (TISA) services; (2) Transportation Logistics - arrangement for freight and personal property shipments, passenger movements, non-tactical vehicle (NTV) management for GSA or commercial leased and installation owned vehicles. It provides funds for installation services such as contractual bus service, local drayage for household goods and operation of rail equipment; fuel for vehicles; maintenance of Army-owned equipment and non-tactical vehicles; and (3) Supply Logistics - includes operation of Central Issue Facilities, Retail Supply, and Installation Property Book accountability.

COMMUNITY SERVICES - Involves vital resources supporting Soldiers and their Families: (1) Morale, Welfare, and Recreation (MWR) - programs such as Sports and Fitness, Libraries, Arts and Crafts, and Outdoor Recreation designed to improve Soldier readiness by promoting mental and physical fitness, building morale, increasing family self-reliance, and enhancing Soldier, Family and Army civilian well-being; (2) Military and Family Support Programs provide statutory and regulatory Army Community Service (ACS) to promote self-reliance and satisfaction with military life through education and training. Core ACS programs include Deployment-Mobilization programs, Emergency Assistance and Placement Care, Employment Readiness, Exceptional Family Member Program, Family Advocacy, Financial Readiness, Information and Referral, and Outreach; (3) Child and Youth Programs - provided for children and youth ages four weeks to eighteen years enhancing readiness by reducing conflict between Soldiers' parental duties and their jobs; and (4) Lodging - includes activities designed to maximize lodging in DoD facilities for both Temporary Duty (TDY) and Permanent Change of Station (PCS) Soldiers and families.

SECURITY SERVICES - Encompasses (1) Installation Law Enforcement - includes Department of Army police and contract guards; (2) Installation Physical Security - services related to vehicle registration, visitor pass control facilities, communications, lighting and security guard entry control points, vehicle inspection areas, controlled access to mission essential and/or vulnerable areas, and anti-terrorism training to support and test security procedures and installation defensive measures. Supports the Installation Preparedness Program (IPP) that provides for protection against Chemical, Biological, Radiological, Nuclear, and High-yield Explosive (CBRNE) incidents.

ENVIRONMENTAL PROGRAMS - Addresses (1) Compliance - projects and activities to ensure compliance with Federal, state, and local laws and regulations, binding agreements, and country-specific Final Governing Standards; (2) Conservation - management and sustainment of natural and cultural resources; (3) Pollution

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Prevention - funds prevention-based solutions to correct deficiencies and minimize future environmental liabilities; and (4) Restoration - includes legally-mandated cleanup not eligible for funding under the Defense Environmental Restoration Program or Base Realignment and Closure Environmental Restoration Program.

INFORMATION TECHNOLOGY SERVICES MANAGEMENT - Resources base communications to include local telephone service, local dedicated circuits, Wide-Area Telephone Service (WATS) toll charges, administrative telephone services and trunked radio systems. The program includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications, terminal and switching facilities and services associated with production, acquisition, and support of visual images. Supports all common user Command, Control, Communication, Computers, and Information Management (C4IM) technological services, information management services, and network services. Provides funds for manpower, contracts, support equipment, and costs to plan, manage, coordinate, and execute Information Technology Services Management (ITSM). Supports Information Assurance services at Army installations and provides resources to monitor compliance and ensure availability of Non-classified and Secure Internet Protocol Router Network, conducts annual Federal Information Security Management Act (FISMA) system security controls, provides manpower to conduct certification and accreditation, and funds the resources needed for the On-line Certificate Status Protocol (OCSP) licenses and personnel.

HOUSING SERVICES - Promotes the planning, management, coordination, and execution of government owned, leased, contracted, or privatized Family Housing and Unaccompanied Personnel Housing. (1) Family Housing Services - includes property and asset management services for government controlled and privatized family housing, housing referral services, management of the family housing furnishings in government controlled or privatized housing program, and management of the overseas family housing loaner furnishings program; (2) Unaccompanied Personnel Housing (UPH) - includes facilities for permanent party personnel, or designated for either initial military training, or other than initial military training.

OPERATIONAL MISSION SERVICES - Sustains the conduct of (1) Airfield Operations - includes weather, air traffic control (ATC), terminal airspace management, airfield and flight management, RADAR, Air Traffic Control and Landing System (ATCALS) (including off airfield navigational aids) and communications systems maintenance, airfield equipment, transient services, liaison with Installation Movement for the provision of airfield passenger and cargo terminals, and support to assigned, tenant, and transient U.S. military aircraft and aircrew and (2) Port Services - includes Ship Movements, Berth Days, Magnetic Silencing, and Waterborne Spill Response at DoD and commercial seaports.

COMMAND SUPPORT - Establishes resources for Installation: (1) Public Affairs - includes distribution of internal information (e.g., base newspapers, military radio/TV stations, Public Information (e.g., press releases, media training/outreach), Website Content Management; (2) Legal Support - includes Military Justice, Installation Operations, Administrative, International, Business Law, Claims; (3) Financial Management - includes program/budget analysis/development, financial advisory services, budget execution support, accounting liaison services; (4) Management Analysis - includes strategic planning, requirements development, performance management systems, and organizational structure analysis; (5) Procurement Operations - includes purchasing, leasing, obtaining supplies, services, non-MILCON construction; contract operations, GPC management; (6) Installation Safety - includes training, evaluations/consultations; mishaps, near misses/complaint investigations; airfield, industrial, off-duty recreational, range, explosives, traffic safety awareness programs; (7) Installation Chaplain Ministries - includes worship services, chaplaincy education/training, advice to Commander, counseling; (8) Installation History - includes an accurate record of installation activities in peace/war and management of historical artifacts; (9) Postal Services, Honors/Protocol, Advisory Services, Administration, Executive Office, and Inspector General/Internal Review; (10) Army contracting - provides a more effective structure through which to execute effective and responsive contracting support worldwide for Army and other federal agencies to meet Warfighter needs across the full spectrum of military operations from installation operations to the last tactical mile.

HUMAN RESOURCES MANAGEMENT - Provides (1) Civilian Personnel Services - includes Human Resources (HR) strategy, organizational and position management, staff acquisitions, comprehensive employee performance management, compensation management, benefits management, human resources development, employee relations, labor relations, and separation management and (2) Military Personnel Services - provides support services that directly provide or indirectly results in tangible benefits to the military community or the mission. Provides military personnel information systems customer support services.

ENERGY - Provides resources to support the Energy Initiatives Task Force (EITF). The EITF is developing dedicated technical, business, and acquisition

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expertise to streamline the Army's business processes and leverage industry expertise for the execution of large-scale renewable and alternative energy projects on Army installations. The objective is to increase the scale and speed of project development.

II. Force Structure Summary:

The BOS program detailed above supports the active Combatant Commands, Army Commands (ACOMs), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

Combatant Commands:

U.S. Africa Command
U.S. European Command
U.S. Southern Command
U.S. Forces Korea

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Pacific
U.S. Army Africa
U.S. Army Special Operations Command
Military Surface Deployment and Distribution Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Reserve Command
U.S. Army Cyber Command
United States Military Academy
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)

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U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Sustainment Command

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
BASE OPERATIONS SUPPORT	\$8,498,291	\$7,637,052	\$-269,296	-3.53%	\$7,367,756	\$7,405,083	\$7,401,613	
SUBACTIVITY GROUP TOTAL	\$8,498,291	\$7,637,052	\$-269,296	-3.53%	\$7,367,756	\$7,405,083	\$7,401,613	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$7,637,052	\$7,405,083				
Congressional Adjustments (Distributed)			-167,104					
Congressional Adjustments (Undistributed)			-102,192					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			7,367,756					
War Related and Disaster Supplemental Appropriation			1,191,707					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			37,327					
SUBTOTAL BASELINE FUNDING			8,596,790					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-1,191,707					
Less: X-Year Carryover			0					
Price Change					139,324			
Functional Transfers					26,057			
Program Changes					-168,851			
NORMALIZED CURRENT ESTIMATE			\$7,405,083		\$7,401,613			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 7,637,052
1. Congressional Adjustments	\$ -269,296
a) Distributed Adjustments	\$ -167,104
1) Budget Justification Does Not Match Summary of Price and Program Changes for Utilities	\$ -37,500
2) Environmental Conservation for Ranges to Address Shortfalls	\$ 12,500
3) Removal of FY 2011 Costs Budgeted for Detainee Operations (Full FY 2012 Requirement Funded in OCO	\$ -70,000
4) Restore Army Requested Reduction to Family Programs	\$ 75,000
5) Restore Underfunding Attributed to Efficiency Savings	\$ 93,232
6) Transfer to Title IX: Overseas Security Guards	\$ -200,000
7) Transfer to Title IX: Senior Leader Initiative - Comprehensive Soldier Fitness Program	\$ -30,000
8) Transfer to Title IX: Training Range Maintenance	\$ -10,336
b) Undistributed Adjustments	\$ -102,192
1) Contractor Logistics Support	\$ -6,198
2) Defense Efficiency - Civilian Staffing	\$ -73,055
3) Unobligated Balances	\$ -22,939
c) Adjustments to Meet Congressional Intent	\$ 0

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d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 7,367,756
2. War-Related and Disaster Supplemental Appropriations	\$ 1,191,707
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 1,191,707
1) OCO Funding	\$ 1,191,707
3. Fact-of-Life Changes	\$ 37,327
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 37,327
1) Program Increases	\$ 37,327
a) Technical Adjustments	\$ 37,327
1) Technical Adjustment	\$ 37,327
Realigns civilian personnel funding into the appropriate functional account.	
FY 2012 Appropriated and Supplemental Funding	\$ 8,596,790
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 8,596,790
5. Less: Emergency Supplemental Funding	\$ -1,191,707
a) Less: War Related and Disaster Supplemental Appropriation	\$ -1,191,707
b) Less: X-Year Carryover	\$ 0

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Normalized FY 2012 Current Estimate	\$ 7,405,083
6. Price Change	\$ 139,324
7. Transfers.....	\$ 26,057
a) Transfers In	\$ 73,868
1) Directorate of Contracting	\$ 114
Transfers funding from SAG 435: Other Services Support to SAG 131: Base Operations Support to align resources in support of Directorate of Contracting operations at Army Materiel Command. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
2) Garrison Activities	\$ 3,263
Transfers funding and 31 FTEs and 29 Foreign Nationals from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to align the Fort Carson, CO Army Airfield and U.S. Forces Korea Postal Operations to a garrison activity. (Baseline: \$0; 60 FTE; 0 CME; 0 MIL)	
3) Garrison Organization Standards for Fire and Emergency Services.....	\$ 166
Transfers funding and two FTEs from SAG 432: Servicewide Communications to SAG 131: Base Operations Support to align resources while establishing a consistent level and quality of service in compliance with standard garrison organization requirements. (Baseline: \$0; 2 FTE; 0 CME; 0 MIL)	
4) Network Enterprise Centers	\$ 64,407
Transfers funding, 437 FTEs, and 148 CMEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to align resources under one command for Network Enterprise Center operations in the European and Pacific theaters. Additionally, supports the realignment of the CONUS (Miami, Florida) NEC to Headquarters, 7th Signal Command (Tactical). (Baseline: \$0; 437 FTE; 148 CME; 0 MIL)	
5) Physical Security Operations	\$ 538
Transfers funding and six FTEs from SAG 431: Administration to SAG 131: Base Operations Support to align resources for Law Enforcement and Physical Security operations which maintain, verify, and disseminate information to Federal agencies in support of installation operations. (Baseline: \$0; 6 FTE; 0	

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CME; 0 MIL)

6) Special Troop Battalion.....	\$ 900
Transfers funding and 11 FTEs from SAG 133: Management and Operational Headquarters to SAG 131: Base Operations Support to support security operations to Headquarters, U.S. Army Forces Command (HQ FORSCOM) and U.S. Army Reserve Command (USARC) elements relocated to Fort Bragg. (Baseline: \$0; 11 FTE; 0 CME; 0 MIL)	
7) U.S. Army Regional Correction Facility (RCF) Fort Sill, OK	\$ 166
Transfers funding and two FTEs from SAG 121: Force Readiness Operations Support to SAG 131: Base Operations Support to align resources with appropriate program execution. (Baseline: \$0; 2 FTE; 0 CME; 0 MIL)	
8) Visual Information Mission-Installation Services.....	\$ 4,314
Transfers funding from SAG 121: Force Readiness Operations Support (\$-6,096) to SAG 131: Base Operations Support (\$4,314), SAG 432: Servicewide Communications (\$1,600) and Other Procurement, Army (\$182) to align resources to support Installation Management Command (IMCOM). (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -47,811
1) Army Environmental Center Public Affairs Office	\$ -390
Transfers funding and three FTEs from SAG 131: Base Operations Support to SAG 133: Management and Operational Headquarters to realign the Army Environmental Center Public Affairs Office under the U.S. Army Installation Management Command. (Baseline: \$390; -3 FTE; 0 CME; 0 MIL)	
2) Army Reserve Fire and Emergency Support	\$ -2,200
Transfers funding from SAG 131: Base Operations Support to Operation and Maintenance, Army Reserve (OMAR) to support training site emergency services protection for fire prevention, fire suppression, rescue and basic life support services at Fort Buchanan, PR, Fort Hunter Liggett, CA, and Fort McCoy, WI. (Baseline: \$2,200; 0 FTE; 0 CME; 0 MIL)	
3) Network Services - Enterprise Email	\$ -19,020
Transfers funding from SAG 131 Base Operations Support (\$-19,020), SAG 133: Management and Operational Headquarters (\$-20), SAG 431: Administration (\$-11,832), SAG 432: Servicewide	

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Communication (\$-2,558), Operation and Maintenance, National Guard (\$-3,720), and Operation and Maintenance, Army Reserve (\$-9,100) to SAG 121: Forces Readiness Operations Support (\$7,500), SAG 435: Other Services Support (\$38,750) to align resources in conjunction with the information technology transformation. (Baseline: \$639,794; 0 FTE; 0 CME; 0 MIL)

4) Range Control Operations \$ -1,683

Transfers funding and 20 FTEs from SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to properly realign Garrison operations to Training Operations. Realigns installation training range operations to the Directorate of Plans, Training, Mobilization, and Security (DPTMS) at Fort Benning, GA and U.S. Army Installation Management Command (IMCOM) staff support to U.S. Army, Pacific (USARPAC). (Baseline: \$1,683; -20 FTE; 0 CME; 0 MIL)

5) Realignment of Transfer to Title IX: Comprehensive Soldier Fitness Program \$ -21,423

Transfers funding SAG 131: Base Operations Support to SAG 121: Force Readiness Operations Support to realign the Comprehensive Soldier Fitness Program in the appropriate subactivity group. Funds reflect program growth of \$21,423 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$30,000; 0 FTE; 0 CME; 0 MIL)

6) U.S. Army Corps of Engineers \$ -3,000

Transfer funding from SAG 131: Base Operations Support to SAG 437: Other Construction Support and Real Estate Management for engineering support headquarters. (Baseline: \$3,000; 0 FTE; 0 CME; 0 MIL)

7) U.S. Army Pacific Personnel Realignment \$ -95

Transfers funding and 18 FTEs from SAG 116: Aviation Assets (\$-567; -5 FTEs), SAG 121: Force Readiness Operations Support (\$-1,493; -12 FTEs), and SAG 131: Base Operations Support (\$-95; -1 FTE) to SAG 115: Land Forces Operations Support (\$190; 2 FTEs), SAG 133: Management and Operational Headquarters (\$1,741; 14 FTEs), and SAG 432: Servicewide Communications (\$224; 2 FTEs) in support of U.S. Army Pacific overall requirements. (Baseline \$156,326; -1 FTE; 0 CME; 0 MIL)

8. Program Increases \$ 311,032

a) Annualization of New FY 2012 Program \$ 0

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b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 311,032
1) Antiterrorism Program.....	\$ 1,207
Funding increase provides additional support for five Installation Emergency Management Personnel along with additional training opportunities for the certification of Anti-Terrorism Officers and equipment associated with the Installation Anti-Terrorism program. Supports terrorism vulnerability assessments across Army installation in support of Senior Leader force protection area of interest. (Baseline \$62,797; 5 FTE; 0 CME; 0 Mil)	
2) Army Airfields (AAF) and Heliports (AHP) Unmanned Aerial Vehicle (UAV)	\$ 3,852
Resources operational training requirements associated with increased UAV training flight operations. UAV training mission continues to increase with 24/7 operations at locations that previously operated at 16/6 operation. (Baseline \$80,701; 0 FTE; 0 CME; 0 Mil)	
3) Army Energy and Utility Program.....	\$ 41,000
Resources support Executive Order 13514/13423. Increased funding supports the Energy Initiatives Task Force which has been tasked by the Secretary of the Army to develop appropriate initiatives required to attract private investments necessary to expand Army use of renewable and alternative energy sources. (Baseline \$0; 0 FTE; +26 CME; 0 Mil)	
4) Contracting Operations	\$ 3,553
Funding increase provides support for 39 FTEs in the Army Contracting Command in support of the Defense Acquisition Workforce Improvement Act; PL 1009-163, sec 1056.c.3. (Baseline: \$113,530; 39 FTE; 0 CME; 0 MIL)	
5) One Additional Compensable Day.....	\$ 7,705
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
6) Physical Security (Recruiting Stations) - Government Services Administration (GSA) Real Estate Leases	\$ 11,101
Resources physical security measures in support of Federal and military employees that work in GSA- and Non-GSA-Leased facilities; specifically DoD Recruiting Centers. Army as the Executive Agent is	

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responsible for the all DoD Recruiting Centers. These physical security upgrades include cameras, mylar blast resistant film, security doors, and window protection systems as the result of previous facilities being targeted for disrupting operations. (Baseline \$457,883; 0 FTE; 0 CME; 0 Mil)

7) Realignment of Transfer to Title IX: Comprehensive Soldier Fitness Program \$ 30,000
 Funds reflect program growth of \$30,000 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

8) Realignment of Transfer to Title IX: Installation Physical Security \$ 200,000
 Funds reflect program growth of \$200,000 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

9) Realignment of Transfer to Title IX: Training Range Maintenance..... \$ 10,336
 Funds reflect program growth of \$10,336 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

10) Transitional Compensation \$ 2,278
 Funding increase enhances installation security at installation access control points (gates). As troops return, traffic volume increases as tighter security precautions are enforce to protect the installations where Soldiers, Families, and Civilians work, live and recreate. Previously, this was resourced via Overseas Contingency Operations (OCO) funding. As contingency operations drawn down, this requirement continues to exist and has been moved into the base budget. (Baseline \$34,774; 0 FTE; 0 CME; 0 Mil)

9. Program Decreases.....\$ -479,883

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -479,883

1) Efficiency - Defense Contractor Staff Support \$ -32,156
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$1,750,825; 0 FTE; -318 CME; 0 Mil)

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- 2) Installation Command and Management \$ -15,774
 Funding decrease supports the reduction of 185 FTEs. (Baseline: \$319,895; -185 FTE; 0 CME; -129 MIL)
- 3) Law Enforcement \$ -11,259
 Decrease attributed to proposed utilization of Soldier Skill Sets (S3U) efficiencies associated with using Military Police instead of Department of Army civilians and contractors to perform law enforcement duties. Purpose is to match Soldier skills such as Military Police to enhance their wartime training at installations. Increased Dwell time provides the opportunity to capitalize on the core competency of military police personnel in the performance of law enforcement activities. (Baseline: \$278,753; -140 FTE; 0 CME; 0 Mil)
- 4) Military Construction Tail/Collateral Equipment \$ -87,859
 Funding decrease proportional with reduction in the military construction appropriation. Military construction tails resources the furnishings, fixtures and equipment that make the new facility ready for occupancy and usability. (Baseline: \$172,874; 0 FTE; 0 CME; 0 MIL)
- 5) Public Works and Municipal Activities \$ -231,888
 Funding decrease in accordance with proposed efficiencies implemented across the Installation's Directorate of Public Works and Municipal Activities. Efficiencies garnered through the reduction of installation support costs through contract modification across a variety of services such as pest control, custodial and refuse collection, grounds maintenance and pavement clearing, snow and ice removal, grass cutting operations, and street sweeping. Supports the reduction of 903 FTEs. (Baseline: \$2,470,354; -903 FTE; -604 CME; 0 Mil)
- 6) Purchased Utilities \$ -100,947
 Decrease funding reflects commitment to reduce usage of utility services: electricity, water, waste water, and heating/cooling through aggressively seeking efficiencies through contracts, facilities energy modernization projects, and energy initiatives developed by the Energy Initiatives Office (EIO). The EIO has been tasked by the Secretary of the Army to develop appropriate initiatives required to attract private investments necessary to expand Army use of renewable and alternative energy sources. (Baseline: \$418,013; 0 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 7,401,613

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u> ¹	<u>FY 2012</u>	<u>FY 2013</u>
A. Command and Staff (\$)	1,006,431	737,866	721,314
(Military ES)	1,100	1,062	859
(Civilian FTE)	7,055	6,921	6,804
Number of Installations, Total	78	78	74
(CONUS) ⁴	55	55	51
(Overseas)	23	23	23
Population Served, Total	2,025,490	2,019,774	2,037,382
(Military) ²	1,350,691	1,355,605	1,358,576
(Civilian) ³	674,799	664,169	678,806
B. Operations (\$000)	1,200,787	1,257,581	1,636,806
(Military ES)	690	705	615
(Civilian FTE)	7,706	7,701	7,688
C. Engineering Services (\$000)	3,821,271	3,217,466	2,990,421
(Military ES)	37	30	10
(Civilian FTE)	9,152	8,987	8,806
No. of UPH Officer Quarters ⁵	2,030	1,667	1,304
No. of UPH Enlisted Quarters ⁵	174,615	175,988	177,691
No. Training Barracks spaces	224,101	222,752	223,837
	<u>FY 2011</u> ¹	<u>FY 2012</u>	<u>FY 2013</u>
Payment to GSA (\$000)	168,065	161,409	169,187
Standard Level User Charges (\$000)	168,065	161,409	169,187
GSA Leased Space (000 Sq Ft)	4,981	4,440	4,083
Non-GSA lease Payment (000\$)	285,628	296,474	307,581
Non-GSA Leased Space (000 Sq Ft)	7,420	7,420	7,420

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	<u>FY 2011</u> ¹	<u>FY 2012</u>	<u>FY 2013</u>
Utilities:			
Electricity (MWH)	7,471,237	7,253,573	7,044,629
Heating (MBTU)	29,144,168	28,295,092	27,480,033
Water, Plants, Systems (000 GPD)	88,695	88,774	88,883
Sewage & Waste Systems (000 GPD)	87,900	87,979	88,087
Air Conditioning & Refrigeration Ton)	198,288	198,465	198,709
 D. Logistics Services (\$000)	 1,074,692	 852,378	 620,320
(Military ES)	105	102	83
(Civilian FTE)	5,945	5,785	5,430
 Number of Motor Vehicles			
Owned	11,016	11,076	11,076
Leased	70,119	56,119	53,735
 E. Personnel and Community Services (\$000)	 152,649	 107,869	 111,011
 Personnel Support			
(Military ES)	34	23	9
(Civilian FTE)	1,605	1,316	1,306
 Morale, Welfare and Recreation (\$000) ⁸	 269,555	 244,972	 287,623
(Military ES)	0	0	0
(Civilian FTE)	1,044	797	797
 Family Programs (\$ 000) ⁶	 825,532	 866,934	 852,345
Number of Child Development Centers (CDC)	369	372	301
Number of Family Child Care (FCC) Homes	1,291	1,291	1,291
Total Military Child Population (0-12 years)	434,972	434,972	434,972
Total Required Child Care Spaces	109,158	109,349	109,349
Total CDS Spaces	87,326	87,479	87,479
Percent Spaces in Relation to Required Spaces	80%	80%	80%

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	<u>FY 2011</u> ¹	<u>FY 2012</u>	<u>FY 2013</u>
Number of Youth Facilities	145	148	164
Total Military Youth Population (Grades 1-12)	310,430	310,430	310,430
Total Required Youth Program Spaces	152,880	153,160	153,160
Total Youth Spaces	53,500	53,600	53,600
Percent Spaces in Relation to Required Spaces	35%	35%	35%
Family Services (continued)			
(Military ES)	0	0	0
(Civilian FTE)	2,124	2,624	2,620
F. Audio Visual-Visual Information (\$000)	48,238	32,926	32,419
(Military ES)	13	15	16
(Civilian FTE)	281	281	276
G. Base Communication (\$000)	99,136	87,091	149,354
(Military ES)	0	0	0
(Civilian FTE)	512	507	502

¹ FY 2011 adjustment in accordance with FY 2011 NDAA. Services operated under a continuing resolution until April 2011.

² Military population includes all military (active, guard, and reserve) including students, trainees, and transients assigned to Army installations.

³ Civilian population includes all Civilians including contractors, students, trainees and transients assigned to Army locations.
Population Served: updated population served data from the 16 Apr 2011 ASIP for FY 2011, 2012, and 2013

⁴ 4 Installations closed as a result of BRAC under caretaker status (Water Reed, Fort McPherson, Fort Monmouth and Fort Monroe)

⁵ Number of Officer & Enlisted Quarters - reflects Unaccompanied Personnel Housing (UPH) Officer and Enlisted Quarters and does not include Officers & Enlisted quarters funded under the Army Family Housing Appropriation. The reduction in the number of Officer Quarters is due to the Army reducing the CONUS inventory of these Senior Officer.

⁶ Family Programs includes Army Community Services, Child, Youth and School Services, and Alcohol/Substance Abuse Programs.
Child Dev Centers change between FY 2012 to FY 2013. 71 facilities - Joint Basing -22; BRAC -24; Old facilities closed -29; new facilities projected openings +4. Youth Centers change between FY12 and FY13 new facilities projected opening 16. Supported population did change as the reduction of Child Dev Centers reflects consolation or shifting of centers due to BRAC and Joint Basing. Funding

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increased in FY 2012 due to a one-time Congressional add of \$75M.

⁷ FY 2013 Operational includes \$200M Congressional realignment of Base to Title IX in P.L. 112-74, Consolidated Appropriations Act 2012, and \$64.4M Network Enterprise systems transferred in SAG 131 from SAG 121.

⁸ Funding in FY 2012 reflects the requirement to provide additional MWR opportunities due to increased dwell time and returning Soldiers.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,979	1,942	1,592	-350
Officer	602	559	495	-64
Enlisted	1,377	1,383	1,097	-286
<u>Active Military Average Strength (A/S) (Total)</u>	2,313	1,961	1,767	-194
Officer	604	581	527	-54
Enlisted	1,709	1,380	1,240	-140
<u>Civilian FTEs (Total)</u>	35,424	35,194	34,229	-965
U.S. Direct Hire	29,119	29,793	29,454	-339
Foreign National Direct Hire	2,775	2,333	2,289	-44
Total Direct Hire	31,894	32,126	31,743	-383
Foreign National Indirect Hire	3,530	3,068	2,486	-582
(Reimbursable Civilians (Memo))	1,858	2,690	2,986	296
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	84	76	77	1
<u>Contractor FTEs (Total)</u>	30,757	30,668	29,929	-739

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 131

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	2,591,287	0	0.00%	0	-328,888	2,262,399	0	0.37%	8,317	-12,957	2,257,759
0103	WAGE BOARD	56,029	0	0.00%	0	111,616	167,645	0	0.22%	377	-6,932	161,090
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	51,447	1,146	0.00%	0	-2,183	50,410	99	0.20%	103	236	50,848
0105	SEPARATION LIABILITY (FNDH)	1,088	0	0.00%	0	-1,088	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	455	0	0.00%	0	-455	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	3,156	0	0.00%	0	-3,156	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2,703,462	1,146	0.00%	0	-224,154	2,480,454	99	0.35%	8,797	-19,653	2,469,697
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	183,210	0	1.50%	2,748	-69,189	116,769	0	1.70%	1,985	290	119,044
0399	TOTAL TRAVEL	183,210	0	1.50%	2,748	-69,189	116,769	0	1.70%	1,985	290	119,044
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	51,912	0	2.97%	1,542	18,954	72,408	0	19.60%	14,192	-19,261	67,339
0402	SERVICE FUEL	5,807	0	2.97%	172	2,674	8,653	0	19.60%	1,696	-2,302	8,047
0411	ARMY MANAGED SUPPLIES & MATERIALS	9,546	0	1.34%	128	-2,624	7,050	0	-1.10%	-78	-207	6,765
0412	NAVY MANAGED SUPPLIES & MATERIALS	28,760	0	0.64%	184	-28,865	79	0	2.47%	2	-7	74
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2,179	0	-0.97%	-21	-2,158	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	5,512	0	1.46%	80	9,028	14,620	0	1.73%	253	-1,276	13,597
0416	GSA MANAGED SUPPLIES & MATERIALS	2,805	0	1.50%	42	3,579	6,426	0	1.70%	109	-369	6,166
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	106,521	0	2.00%	2,127	588	109,236	0	14.81%	16,174	-23,422	101,988
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

Funds reflect program growth of \$240,336 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 131

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$21,926K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0502 ARMY EQUIPMENT	8,125	0	1.34%	109	-6,998	1,236	0	-1.10%	-14	-36	1,186
0503 NAVY EQUIPMENT	3,605	0	0.64%	23	-3,628	0	0	2.47%	0	0	0
0505 AIR FORCE EQUIPMENT	1,845	0	-0.97%	-18	-1,827	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	20,277	0	1.46%	296	-17,487	3,086	0	1.73%	53	-269	2,870
0507 GSA MANAGED EQUIPMENT	47,977	0	1.50%	720	-35,558	13,139	0	1.70%	223	-1,143	12,219
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	81,829	0	1.38%	1,130	-65,498	17,461	0	1.50%	262	-1,448	16,275
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	3,226	0	-11.65%	-376	6,873	9,723	0	4.98%	484	-10,207	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	656	0	-11.65%	-76	-580	0	0	4.98%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1,191	0	3.10%	37	-1,228	0	0	11.70%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	11	0	-0.34%	0	-11	0	0	1.25%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,646	0	5.93%	98	4,359	6,103	0	6.26%	382	-809	5,676
0634 NAVAL FACILITY ENGINEERING COMMAND: UTILITIES	0	0	0.50%	0	1,774	1,774	0	12.10%	215	-206	1,783
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	935	0	1.80%	17	3,442	4,394	0	1.80%	79	0	4,473
0662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT [CANCELLED]	411	0	-3.31%	-14	-397	0	0	0.00%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	38	0	-17.69%	-7	-31	0	0	16.57%	0	0	0
0679 COST REIMBURSABLE PURCHASES	6,188	0	1.50%	93	13,938	20,219	0	1.70%	344	0	20,563
0680 BUILDINGS MAINTENANCE FUND	1,839	0	135.15%	2,485	20,676	25,000	0	15.84%	3,960	-28,960	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	16,141	0	13.98%	2,257	48,815	67,213	0	8.13%	5,464	-40,182	32,495
<u>TRANSPORTATION</u>											
0705 AMC CHANNEL CARGO	3	0	1.70%	0	4,332	4,335	0	1.70%	74	-377	4,032
0707 AMC TRAINING	44	0	-2.80%	-1	-43	0	0	5.90%	0	0	0
0717 SDDC GLOBAL POV	34	0	10.70%	4	-38	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	258	0	10.60%	27	363	648	0	0.20%	1	-46	603

Funds reflect program growth of \$240,336 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 131

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$21,926K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	3	0	30.50%	1	-4	0	0	0.00%	0	0	0	
0771 COMMERCIAL TRANSPORTATION	24,337	0	1.50%	365	5,279	29,981	0	1.70%	510	-2,609	27,882	
0799 TOTAL TRANSPORTATION	24,679	0	1.60%	396	9,889	34,964	0	1.67%	585	-3,032	32,517	
<u>OTHER PURCHASES</u>												
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	261,085	-6,973	0.00%	0	-57,978	196,134	4,556	0.31%	614	-35,821	165,483	
0912 RENTAL PAYMENTS TO GSA (SLUC)	84,360	0	1.50%	1,265	75,784	161,409	0	1.70%	2,744	5,034	169,187	
0913 PURCHASED UTILITIES	868,075	-15,508	1.50%	12,789	18,927	884,283	23,613	1.70%	15,434	-100,947	822,383	
0914 PURCHASED COMMUNICATIONS	71,688	0	1.50%	1,075	59,203	131,966	0	1.70%	2,243	-11,481	122,728	
0915 RENTS (NON-GSA)	262,385	0	1.50%	3,936	30,153	296,474	0	1.70%	5,040	6,067	307,581	
0917 POSTAL SERVICES (U.S.P.S.)	4,475	0	1.50%	67	3,280	7,822	0	1.70%	133	-681	7,274	
0920 SUPPLIES/MATERIALS (NON FUND)	169,338	0	1.50%	2,540	7,828	179,706	0	1.70%	3,055	34,342	217,103	
0921 PRINTING AND REPRODUCTION	5,973	0	1.50%	90	8,351	14,414	0	1.70%	245	-1,253	13,406	
0922 EQUIPMENT MAINTENANCE BY CONTRACT	108,851	0	1.50%	1,633	50,680	161,164	0	1.70%	2,740	-14,021	149,883	
0923 FACILITY MAINTENANCE BY CONTRACT	1,131,908	2,000	1.50%	17,009	-157,268	993,649	0	1.70%	16,892	-310,058	700,483	
0925 EQUIPMENT PURCHASES (NON FUND)	89,380	0	1.50%	1,341	141,793	232,514	0	1.70%	3,953	36,740	273,207	
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	749	0	1.50%	11	-760	0	0	0.00%	0	0	0	
0932 MGMT & PROFESSIONAL SPT SVCS	77,359	0	1.50%	1,160	-55,521	22,998	0	1.70%	391	-17,041	6,348	
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,502	0	1.50%	53	-3,319	236	0	1.70%	4	-240	0	
0934 ENGINEERING & TECHNICAL SERVICES	6,842	0	1.50%	103	-6,945	0	0	1.70%	0	328	328	
0937 LOCALLY PURCHASED FUEL	24,964	0	1.50%	374	-12,686	12,652	0	19.60%	2,480	-3,366	11,766	
0957 LANDS AND STRUCTURES	145,994	0	1.50%	2,190	246,816	395,000	0	1.70%	6,715	-123,189	278,526	
0959 INSURANCE CLAIMS AND INDEMNITIES	155	0	0.00%	0	-155	0	0	0.00%	0	0	0	
0964 SUBSISTENCE AND SUPPORT OF PERSONS	82,366	0	0.00%	0	-82,366	0	0	0.00%	0	0	0	
0984 EQUIPMENT CONTRACTS	3,818	0	1.50%	57	-3,875	0	0	0.00%	0	0	0	
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,354,476	0	1.50%	20,317	-797,444	577,349	0	1.70%	9,815	167,672	754,836	

Funds reflect program growth of \$240,336 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 131

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$21,926K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0988 GRANTS	0	0	1.50%	0	579	579	0	1.70%	10	-51	538
0989 OTHER CONTRACTS	469,470	0	1.50%	7,042	-396,651	79,861	0	1.70%	1,358	44,421	125,640
0990 IT CONTRACTS SUPPORT SERVICES	155,236	0	1.50%	2,329	73,211	230,776	0	1.70%	3,923	268,198	502,897
0999 TOTAL OTHER PURCHASES	5,382,449	-20,481	1.41%	75,381	-858,363	4,578,986	28,169	1.69%	77,789	-55,347	4,629,597
9999 GRAND TOTAL	8,498,291	-19,335	0.99%	84,039	-1,157,912	7,405,083	28,268	1.49%	111,056	-142,794	7,401,613

Funds reflect program growth of \$240,336 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 131

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$21,926K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

SUSTAINMENT, RESTORATION AND MODERNIZATION (SRM), and ENERGY - Finances worldwide operations, activities, and initiatives necessary to maintain and sustain the Army's facilities; restores facilities to industry standards; and modernizes facilities to meet the full range of tasks necessary to provide relevant and ready land power for the Nation. These facilities are our community based installations and training sites. The Army leverages geographical locations of installations as power projection and support platforms and utilizes information infrastructure in support of reach-back capabilities. This program also supports the reduction of excess and obsolete inventory. The Army's Energy Program enables Soldiers and Leaders to maximize available resources by providing the capability to manage energy status, resources and.

SUSTAINMENT - Provides resources for maintenance and repair necessary to sustain facilities in good working order and in accordance with industry standards. Includes recurring maintenance checks and emergency repairs; plumbing, electrical, heating, ventilation, air conditioning maintenance and repair; major components repair; or the replacement of roofs, furnaces, and air conditioners. Sustainment funding is required to prevent deterioration and corrosion of existing facilities and to complement the Army's restoration and modernization effort.

RESTORATION - Provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate sustainment, excessive age, natural disasters, fires, and accidents.

MODERNIZATION - Provides resources necessary to upgrade facilities to meet new standards or fulfill new functions. Modernization alters facilities solely to implement new or advanced technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization provides upgrades to bring systems to current code, enables handicap access, and enhances Force Protection. Energy sustainment security initiatives support the Environmental Protection Act of 2005 and the Energy Independence and Security Act of 2007. These initiatives reduce future costs of operation and maintenance; enhance operational and business effectiveness thru institutionalizing energy considerations in Army planning and processes. Modernization increases strategic energy resilience by developing alternative/assured fuels and energy.

DEMOLITION - Disposal of excess facility capacity eliminates obsolete infrastructure from the inventory. Age, size, and condition of these facilities make it expensive to sustain and is not cost effective to restore or modernize.

ENERGY - Provides resources to manage energy security programs, both operationally and on our installations. The Army seeks ways to address three areas: Soldier Power -- the power needed at the individual level; Basing Power -- the power needed to run our bases and installations; and Vehicle Power -- deploying new technologies and systems to better manage fuel consumption. Tracking fuel consumption to individual vehicle and weapon systems, helping Soldiers measure the fuel they use.

II. Force Structure Summary:

Supports the active Army Commands (ACOM), Army Service Component Commands (ASCC), and Direct Reporting Units (DRU).

Command:

U.S. Africa Command

Army Commands:

U.S. Army Materiel Command

U.s. Army Forces Command

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Army Service Component Commands:

U.S. Army Africa
U.S. Army Special Operations Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
United States Military Academy
U.S. Army Criminal Investigation Command

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SUSTAINMENT, RESTORATION AND MODERNIZATION	\$2,521,375	\$2,495,667	\$-30,144	-1.21%	\$2,465,523	\$2,471,860	\$3,041,074	
SUBACTIVITY GROUP TOTAL	\$2,521,375	\$2,495,667	\$-30,144	-1.21%	\$2,465,523	\$2,471,860	\$3,041,074	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$2,495,667	\$2,471,860				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-30,144					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			2,465,523					
War Related and Disaster Supplemental Appropriation			250,000					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			6,337					
SUBTOTAL BASELINE FUNDING			2,721,860					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-250,000					
Less: X-Year Carryover			0					
Price Change					54,181			
Functional Transfers					0			
Program Changes					515,033			
NORMALIZED CURRENT ESTIMATE			\$2,471,860		\$3,041,074			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 2,495,667
1. Congressional Adjustments	\$ -30,144
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -30,144
1) Defense Efficiency - Civilian Staffing	\$ -5,127
2) Unobligated Balances	\$ -25,017
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 2,465,523
2. War-Related and Disaster Supplemental Appropriations	\$ 250,000
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 250,000
1) OCO Funding	\$ 250,000
3. Fact-of-Life Changes	\$ 6,337
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 6,337
1) Program Increases	\$ 6,337

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a) Technical Adjustments..... \$ 6,337

1) Technical Adjustment \$ 6,337
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 2,721,860

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 2,721,860

5. Less: Emergency Supplemental Funding.....\$ -250,000

a) Less: War Related and Disaster Supplemental Appropriation \$ -250,000

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 2,471,860

6. Price Change\$ 54,181

7. Transfers.....\$ 0

8. Program Increases\$ 517,080

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 517,080

1) Army Energy and Utilities..... \$ 136,569

Funds the Army Installation Energy Security Program efficiency goals as prescribed in the Quadrennial Defense Review, Energy Policy Act of 2005, Energy Independence and Security Act of 2007, and Executive Order 13514 (Federal Leadership in Environmental, Energy, and Economic Performance. The

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Army's goal is to ensure that the Army has access to the fuel, water, and land that it needs to execute its mission at an affordable cost. Improves the energy security and sustainability of our installations, to ensure the continuation of vital military missions in the event of energy or water utility grid disruptions. (Baseline: \$106,594; 0 FTE; 0 CME; 0 MIL)

2) One Additional Compensable Day..... \$ 443

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

3) Restoration and Modernization..... \$ 99,168

Funds increase to the Army's Facilities Investment Strategy (FIS). This increase is a result of a large decrease in the Military Construction, Army (MCA) budget request. It is more cost advantageous to renovate and modernize than construct new facilities. (Baseline: \$2,364,414; 0 FTE; 0 CME; 0 MIL)

4) Training Barracks Upgrade Program (TBUP)..... \$ 280,900

Funds the completion of the TBUP upgrades on schedule. The TBUP upgrades began in FY 2007. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -2,047

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -2,047

1) Efficiency - Defense Contractor Staff Support \$ -2,047

As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$1,886,167; 0 FTE; -20 CME; 0 MIL)

FY 2013 Budget Request.....\$ 3,041,074

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY2012</u>	<u>FY2013</u>
Total	2,521,375	2,471,860	3,041,074
A. Facilities sustainment (\$000)	1,659,555	2,265,144	2,463,608
B. Facilities Restoration & Modernization (\$000)	831,402	189,338	559,423
Buildings (Square Feet in Thousands)	458,301	469,341	470,328
Pavements (Square Yards in Thousands)	196,028	234,561	236,786
Land (Acreage)	12,374,423	12,354,694	12,122,971
Other Facilities (Square Feet in Thousands)	10,702	11,891	19,677
Railroad Trackage (Linear Feet in Thousands)	5,360	5,096	5,092
Facility Reduction Program (\$000)	30,418	17,378	18,043

Justification Narratives:

-FY 2011 data from FSM 11.2, FY 2012 data from FSM 12.2, FY 2013 data from FSM 13.3.

-FY 2013 Facilities Sustainment increased as a result of increases in cost factors and inflation.

-Restoration & Modernization increased as a result of a ramp up for Energy Security, Barracks Modernization, and implementation of Facilities Investment Strategy.

-Buildings, facilities, pavements, and rail tracks represent inventory that is fully supported by sustainment requirements.

-Acres data from the real property inventory for primarily OMA funded sites.

-Other Facilities: Urban Combat Training Areas are now being reported in square feet vs. each

-Pavements are surfaced pavement facility types.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	3,240	2,914	2,683	-231
U.S. Direct Hire	1,621	1,620	1,620	0
Foreign National Direct Hire	740	671	657	-14
Total Direct Hire	2,361	2,291	2,277	-14
Foreign National Indirect Hire	879	623	406	-217
(Reimbursable Civilians (Memo))	303	303	259	-44
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	77	55	56	1
<u>Contractor FTEs (Total)</u>	3,866	3,830	3,767	-63

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 132

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	145,352	0	0.00%	0	-109,274	36,078	0	0.37%	133	2	36,213
0103	WAGE BOARD	40,643	0	0.00%	0	34,573	75,216	0	0.25%	186	-1	75,401
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	14,242	380	0.00%	0	-3,776	10,846	36	0.17%	18	-198	10,702
0105	SEPARATION LIABILITY (FNDH)	135	0	0.00%	0	-135	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	350	0	0.00%	0	-350	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	200,722	380	0.00%	0	-78,962	122,140	36	0.28%	337	-197	122,316
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,183	0	1.50%	48	-864	2,367	0	1.70%	40	-1,155	1,252
0399	TOTAL TRAVEL	3,183	0	1.51%	48	-864	2,367	0	1.69%	40	-1,155	1,252
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	160	0	2.97%	5	433	598	0	19.60%	117	-98	617
0402	SERVICE FUEL	480	0	2.97%	14	-494	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	5,096	5,096	0	-1.10%	-56	17	5,057
0412	NAVY MANAGED SUPPLIES & MATERIALS	9,475	0	0.64%	61	-9,536	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	9	0	-0.97%	0	-9	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	675	0	1.46%	10	3,053	3,738	0	1.73%	65	658	4,461
0416	GSA MANAGED SUPPLIES & MATERIALS	308	0	1.50%	5	113	426	0	1.70%	7	87	520
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11,107	0	0.86%	95	-1,344	9,858	0	1.35%	133	664	10,655
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	139	0	1.34%	2	746	887	0	-1.10%	-10	205	1,082

Exhibit OP-5, Subactivity Group 132

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0505 AIR FORCE EQUIPMENT	13	0	-0.97%	0	-13	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	136	0	1.46%	2	2,110	2,248	0	1.73%	39	456	2,743
0507 GSA MANAGED EQUIPMENT	819	0	1.50%	12	-823	8	0	1.70%	0	0	8
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,107	0	1.45%	16	2,020	3,143	0	0.92%	29	661	3,833
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	1,113	0	-11.65%	-130	-983	0	0	4.98%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	20	0	-0.34%	0	-20	0	0	1.25%	0	0	0
0635 NAVAL FACILITY ENGINEERING COMMAND: OTHER SVS	0	0	1.80%	0	4,246	4,246	0	1.80%	76	858	5,180
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	1	0	-17.69%	0	-1	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	7,856	0	1.50%	118	15,758	23,732	0	1.70%	403	4,818	28,953
0680 BUILDINGS MAINTENANCE FUND	2,882	0	135.15%	3,895	-6,777	0	0	15.84%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	11,872	0	32.71%	3,883	12,223	27,978	0	1.71%	479	5,676	34,133
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	320	0	1.50%	5	4	329	0	1.70%	6	66	401
0799 TOTAL TRANSPORTATION	320	0	1.56%	5	4	329	0	1.82%	6	66	401
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	47,736	-1,474	0.00%	0	-6,904	39,358	773	0.25%	99	-13,467	26,763
0914 PURCHASED COMMUNICATIONS	3,046	0	1.50%	46	-1,269	1,823	0	1.70%	31	370	2,224
0915 RENTS (NON-GSA)	517	0	1.50%	8	-525	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	101,341	0	1.50%	1,520	-2,329	100,532	0	1.70%	1,709	5,521	107,762
0921 PRINTING AND REPRODUCTION	75	0	1.50%	1	-36	40	0	1.70%	1	-41	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,519	0	1.50%	23	33,588	35,130	0	1.70%	597	7,132	42,859
0923 FACILITY MAINTENANCE BY CONTRACT	1,470,070	-8,153	1.50%	21,929	255,714	1,739,560	13,485	1.70%	29,802	375,119	2,157,966

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Detail by Subactivity Group 132: Sustainment, Restoration and Modernization

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	60,533	0	1.50%	908	-57,416	4,025	0	1.70%	68	818	4,911
0932 MGMT & PROFESSIONAL SPT SVCS	667	0	1.50%	10	-677	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1	0	1.50%	0	-1	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	29	0	1.50%	0	-29	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	790	0	1.50%	12	-795	7	0	19.60%	1	-1	7
0957 LANDS AND STRUCTURES	212,846	0	1.50%	3,193	-84,512	131,527	0	1.70%	2,236	-13,630	120,133
0984 EQUIPMENT CONTRACTS	12	0	1.50%	0	-12	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	289,801	0	1.50%	4,347	-126,754	167,394	0	1.70%	2,846	33,981	204,221
0989 OTHER CONTRACTS	103,863	-973	1.50%	1,543	-92,092	12,341	0	1.70%	210	113,516	126,067
0990 IT CONTRACTS SUPPORT SERVICES	218	0	1.50%	3	74,087	74,308	0	1.70%	1,263	0	75,571
0999 TOTAL OTHER PURCHASES	2,293,064	-10,600	1.47%	33,543	-9,962	2,306,045	14,258	1.67%	38,863	509,318	2,868,484
9999 GRAND TOTAL	2,521,375	-10,220	1.50%	37,590	-76,885	2,471,860	14,294	1.60%	39,887	515,033	3,041,074

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Detail by Subactivity Group 133: Management and Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - Finances the day-to-day operation of Army Management Headquarters Activities (AMHA). Funds civilian pay and other support costs (travel, contracts, supplies, and services) for civilian and military personnel. The Army Management Headquarters develop policy and guidance, performs long-range planning, programming and budgeting, manages and distributes resources, and conducts program performance reviews and evaluations.

These Headquarters perform the synchronization and integration necessary to ensure that manpower, equipment, facilities, and other resources are available to produce trained and ready Soldiers and units. They also provide the supervision and administration required to ensure that Army operates in accordance with U.S. law, Congressional intent, and the policies of the President and the Department of Defense.

II. Force Structure Summary:

Management and Operational Headquarters, AMHA fund the following organizations:

Army Commands:

U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Europe

U.S. Army Central

U.S. Army North

U.S. Army South

U.S. Army Pacific

U.S. Army Africa

Direct Reporting Units:

U.S. Installation Management Command

U.S. Army Cyber Command

U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)

U.S. Army Intelligence and Security Command

U.S. Army Military District Washington

U.S. Army Criminal Investigation Command

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANAGEMENT AND OPERATIONAL HEADQUARTERS	\$385,913	\$397,952	\$-14,221	-3.57%	\$383,731	\$375,189	\$410,171	
SUBACTIVITY GROUP TOTAL	\$385,913	\$397,952	\$-14,221	-3.57%	\$383,731	\$375,189	\$410,171	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$397,952	\$375,189				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-14,221					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			383,731					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			-8,542					
SUBTOTAL BASELINE FUNDING			375,189					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,415			
Functional Transfers					27,807			
Program Changes					4,760			
NORMALIZED CURRENT ESTIMATE			\$375,189		\$410,171			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 397,952
1. Congressional Adjustments	\$ -14,221
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -14,221
1) Defense Efficiency - Civilian Staffing	\$ -9,203
2) Transfer to Title IX: Readiness and Depot Maintenance	\$ -2,189
3) Unobligated Balances	\$ -2,829
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 383,731
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -8,542
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -8,542
1) Program Increases	\$ 0
2) Program Reductions	\$ -8,542

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a) Technical Adjustments..... \$ -8,542

1) Technical Adjustment \$ -8,542
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 375,189

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 375,189

5. Less: Emergency Supplemental Funding.....\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 375,189

6. Price Change\$ 2,415

7. Transfers.....\$ 27,807

a) Transfers In \$ 28,857

1) AMHA - Army Management Headquarters Activities / Criminal Investigation Command \$ 9,272
 Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters
 to realign headquarters management functions to appropriate functional account. (Baseline: \$0; 0 FTE; 0
 CME; 0 MIL)

2) AMHA - Army Management Headquarters Activities / FORSCOM \$ 610
 Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters
 to realign headquarters management functions to appropriate functional account. (Baseline: \$0; 0 FTE; 0
 CME; 0 MIL)

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3) AMHA - Army Management Headquarters Activities / Space and Missile Defense Command	\$ 12,566
Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign headquarters management functions. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
4) AMHA - Army Management Headquarters Activities / USAREUR	\$ 244
Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign headquarters management functions to appropriate functional account. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
5) AMHA - Army Management Headquarters Activities / USARPAC	\$ 854
Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign headquarters management functions to appropriate functional account to appropriate functional account. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
6) Army Environmental Center Public Affairs Office	\$ 390
Transfers funding and three FTEs from SAG 131: Base Operations Support to SAG 133: Management and Operational Headquarters to realign the Army Environmental Center Public Affairs Office under the U.S. Army Installation Management Command. (Baseline: \$31,106; 3 FTE; 0 CME; 0 MIL)	
7) U.S. Army Pacific Personnel Realignment	\$ 1,741
Transfers funding and 18 FTEs from SAG 116: Aviation Assets (\$-567; -5 FTEs), SAG 121: Force Readiness Operations Support (\$-1,493; -12 FTEs), and SAG 131: Base Operations Support (\$-95; -1 FTE) to SAG 115: Land Forces Operations Support (\$190; 2 FTEs), SAG 133: Management and Operational Headquarters (\$1,741; 14 FTEs), and SAG 432: Servicewide Communications (\$224; 2 FTEs) in support of U.S. Army Pacific overall requirements. (Baseline: \$0; 14 FTE; 0 CME; 0 MIL)	
8) U.S. Army South (USARSO) Major Management Headquarters Activities	\$ 3,180
Transfers funding and 31 FTEs from SAG 121: Force Readiness Operations Support to SAG 133: Management and Operational Headquarters to align mission growth for operations, communications and personnel support to USARSO Headquarters Activities. (Baseline: \$31,106; 31 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -1,050
1) Chaplain's Office	\$ -130
Transfers funding and one FTE from SAG 133: Management and Operational Headquarters to SAG 431:	

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Administration to align resources with appropriate program execution. (Baseline: \$31,106; -1 FTE; 0 CME; 0 MIL)

2) Network Services - Enterprise Email \$ -20

Transfers funding from SAG 131 Base Operations Support (\$-19,020), SAG 133: Management and Operational Headquarters (\$-20), SAG 431: Administration (\$-11,832), SAG 432: Servicewide Communication (\$-2,558), Operation and Maintenance, National Guard (\$-3,720), and Operation and Maintenance, Army Reserve (\$-9,100) to SAG 121: Forces Readiness Operations Support (\$7,500), SAG 435: Other Services Support (\$38,750) to align resources in conjunction with the information technology transformation. (Baseline: \$26,528; 0 FTE; 0 CME; 0 MIL)

3) Special Troop Battalion \$ -900

Transfers funding and 11 FTEs from SAG 133: Management and Operational Headquarters to SAG 131: Base Operations Support to support security operations to Headquarters, U.S. Army Forces Command (HQ FORSCOM) and U.S. Army Reserve Command (USARC) elements relocated to Fort Bragg, NC. (Baseline: \$89,083; -11 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 13,895

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 13,895

1) One Additional Compensable Day \$ 886

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

2) Realignment of Transfer to Title IX: Readiness and Depot Maintenance..... \$ 2,189

Funds reflect program growth of \$2,189 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

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3) U.S. Army Cyber Command (ARCYBER) \$ 10,820
 Funds the Headquarters, U.S. Army Cyber Command (ARCYBER) and the Army Cyber Operations and Integration Center (ACOIC). ARCYBER plans, coordinates, integrates, synchronizes, directs and conducts network operations and defense of all Army networks, from the tactical edge to the national, strategic level. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -9,135

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -9,135

1) Army Management Headquarters - Information Management \$ -3,792
 Funding decrease reflects reduction in information technology contract support for Headquarters, U.S. Army Pacific and U.S. Army South. The cost savings includes reduction in general operating expenses such as travel, supplies, and office equipment for Headquarters, Military District of Washington This is part of the Department of Defense's efforts to reduce military spending. (Baseline: \$6,561; 0 FTE; 0 CME; 0 MIL)

2) Army Management Headquarters Activities - Installation Management Command \$ -4,177
 Decrease funds to realign functions for Army Management Headquarters Activities Information Management. Resources are required for civilian pay and other support costs (travel, contracts, supplies and services) for civilian and military. (Baseline: \$31,106; -2 FTE; 0 CME; 0 MIL)

3) Defense Efficiency - Contractor Staff Support \$ -1,166
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

FY 2013 Budget Request.....\$ 410,171

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,770	3,205	3,182	-23
Officer	1,730	2,030	2,000	-30
Enlisted	1,040	1,175	1,182	7
<u>Active Military Average Strength (A/S) (Total)</u>	2,590	2,988	3,194	206
Officer	1,536	1,880	2,015	135
Enlisted	1,054	1,108	1,179	71
<u>Civilian FTEs (Total)</u>	2,676	2,639	2,673	34
U.S. Direct Hire	2,586	2,557	2,591	34
Foreign National Direct Hire	39	39	39	0
Total Direct Hire	2,625	2,596	2,630	34
Foreign National Indirect Hire	51	43	43	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	123	120	120	0
<u>Contractor FTEs (Total)</u>	335	336	336	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 133

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	322,923	0	0.00%	0	-11,866	311,057	0	0.37%	1,163	3,529	315,749
0103	WAGE BOARD	24	0	0.00%	0	194	218	0	0.00%	0	0	218
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	861	25	0.00%	0	-144	742	3	0.00%	0	1	746
0106	BENEFITS TO FORMER EMPLOYEES	109	0	0.00%	0	-109	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	103	0	0.00%	0	-103	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	324,020	25	0.00%	0	-12,028	312,017	3	0.37%	1,163	3,530	316,713
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	13,847	14	1.50%	208	-9,360	4,709	0	1.70%	80	30	4,819
0399	TOTAL TRAVEL	13,847	14	1.50%	208	-9,360	4,709	0	1.70%	80	30	4,819
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	20	0	2.97%	1	13	34	0	19.60%	7	-6	35
0402	SERVICE FUEL	15	0	2.97%	0	-15	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	43	0	1.34%	1	89	133	0	-1.10%	-1	61	193
0412	NAVY MANAGED SUPPLIES & MATERIALS	154	0	0.64%	1	-155	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	13	0	-0.97%	0	-13	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	24	0	1.46%	0	183	207	0	1.73%	4	39	250
0416	GSA MANAGED SUPPLIES & MATERIALS	16	0	1.50%	0	166	182	0	1.70%	3	180	365
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	285	0	1.05%	3	268	556	0	2.34%	13	274	843
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	31	0	1.34%	0	593	624	0	-1.10%	-7	307	924

Funds reflect program growth of \$2,189 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 133

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Detail by Subactivity Group 133: Management and Operational Headquarters

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
0505 AIR FORCE EQUIPMENT	118	0	-0.97%	-1	-117	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	571	0	1.46%	8	-576	3	0	1.73%	0	0	3
0507 GSA MANAGED EQUIPMENT	418	0	1.50%	6	-323	101	0	1.70%	2	20	123
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,138	0	1.14%	13	-423	728	0	-0.69%	-5	327	1,050
<u>OTHER FUND PURCHASES</u>											
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	395	0	3.10%	12	-407	0	0	11.70%	0	0	0
0623 SPECIAL MSN SUPPORT (NAVY TRANS)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	194	194	0	6.26%	12	40	246
0679 COST REIMBURSABLE PURCHASES	0	0	1.50%	0	5	5	0	1.70%	0	10	15
0680 BUILDINGS MAINTENANCE FUND	0	0	135.15%	0	15	15	0	15.84%	2	23	40
0699 TOTAL INDUSTRIAL FUND PURCHASES	396	0	3.03%	12	-194	214	0	6.54%	14	73	301
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	0	0	10.70%	0	15	15	0	-1.60%	0	1	16
0771 COMMERCIAL TRANSPORTATION	299	0	1.50%	4	3,781	4,084	0	1.70%	69	-980	3,173
0799 TOTAL TRANSPORTATION	299	0	1.34%	4	3,796	4,099	0	1.68%	69	-979	3,189
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	5,461	-184	0.00%	0	-708	4,569	153	0.36%	17	0	4,739
0913 PURCHASED UTILITIES	509	0	1.50%	8	-517	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	376	0	1.50%	6	3,104	3,486	0	1.70%	59	4,611	8,156
0915 RENTS (NON-GSA)	45	0	1.50%	1	202	248	0	1.70%	4	20	272
0917 POSTAL SERVICES (U.S.P.S.)	4	0	1.50%	0	-4	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	5,953	0	1.50%	89	6,586	12,628	0	1.70%	215	1,784	14,627
0921 PRINTING AND REPRODUCTION	100	0	1.50%	2	-47	55	0	1.70%	1	10	66

Funds reflect program growth of \$2,189 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 133

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0922 EQUIPMENT MAINTENANCE BY CONTRACT	1,005	0	1.50%	15	2,430	3,450	0	1.70%	59	1,717	5,226
0923 FACILITY MAINTENANCE BY CONTRACT	3,054	0	1.50%	46	-1,850	1,250	0	1.70%	21	100	1,371
0925 EQUIPMENT PURCHASES (NON FUND)	5,236	0	1.50%	79	4,247	9,562	0	1.70%	163	2,328	12,053
0932 MGMT & PROFESSIONAL SPT SVCS	3,043	0	1.50%	46	-1,916	1,173	0	1.70%	20	-237	956
0933 STUDIES, ANALYSIS, & EVALUATIONS	532	0	1.50%	8	-540	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	5,051	0	1.50%	76	-5,127	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	15	0	1.50%	0	-15	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	426	0	1.50%	6	-432	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	12	0	0.00%	0	-12	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	477	0	1.50%	7	305	789	0	1.70%	13	3,719	4,521
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,782	0	1.50%	102	2,584	9,468	0	1.70%	161	5,774	15,403
0989 OTHER CONTRACTS	1,797	0	1.50%	27	4,364	6,188	85	1.70%	107	1,385	7,765
0990 IT CONTRACTS SUPPORT SERVICES	6,050	0	1.50%	91	-6,141	0	0	1.70%	0	8,101	8,101
0999 TOTAL OTHER PURCHASES	45,928	-184	1.33%	609	6,513	52,866	238	1.58%	840	29,312	83,256
9999 GRAND TOTAL	385,913	-145	0.22%	849	-11,428	375,189	241	0.58%	2,174	32,567	410,171

Funds reflect program growth of \$2,189 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 133

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 134: Combatant Commands Core Operations

I. Description of Operations Financed:

COMBATANT COMMANDS CORE OPERATIONS - Supports day-to-day operations of the unified commands' headquarters (HQ) and HQ support. The Army as the Combatant Command Support Agent (CCSA) for U.S. Africa Command (USAFRICOM), U.S. European Command (USEUCOM), and U.S. Southern Command (USSOUTHCOM) is responsible for funding their Headquarter requirements and activities. The Unified Command Plan establishes the missions and geographic responsibilities among the combatant commanders . Additionally, the Army provides funding to the United States Forces Korea (USFK) under this program.

The United States Africa Command, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. United States Africa Command conducts military relations with 54 African nations - an area of responsibility covering all of Africa except Egypt.

The United States European Command conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

The United States Southern Command is responsible for providing contingency planning, operations, and security cooperation for Central and South America, the Caribbean (except U.S. commonwealths, territories, and possessions), Cuba; as well as for the force protection of U.S. military resources at these locations. United States Southern Command is also responsible for ensuring the defense of 24 countries to include the Panama Canal and canal area.

The United States Forces Korea (USFK) supports Republic of Korea (ROK) against external aggression and maintain peace and stability in East Asia.

II. Force Structure Summary:

Combatant Commands Core Operations funds the Geographic Combatant Command mission activities of :

Combatant Commands:

U.S. Africa Command

U.S. European Command

U.S. Southern Command

U.S. Forces Korea (USFK)*

*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this SAG.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 134: Combatant Commands Core Operations

III. Financial Summary (\$ in Thousands):

	FY 2012						Normalized Current Estimate	FY 2013 Estimate
	FY 2011 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. Program Elements								
COMBATANT COMMANDS CORE OPERATIONS	\$163,930	\$171,179	\$6,626	3.87%	\$177,805	\$177,805	\$177,819	\$177,819
SUBACTIVITY GROUP TOTAL	\$163,930	\$171,179	\$6,626	3.87%	\$177,805	\$177,805	\$177,819	\$177,819
B. Reconciliation Summary			Change FY 2012/FY 2012		Change FY 2012/FY 2013			
BASELINE FUNDING			\$171,179		\$177,805			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			6,626					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			177,805					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			177,805					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,496			
Functional Transfers					-2,219			
Program Changes					737			
NORMALIZED CURRENT ESTIMATE			\$177,805		\$177,819			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 01: Operating Forces
 Activity Group 13: Land Forces Readiness Support
 Detail by Subactivity Group 134: Combatant Commands Core Operations

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 171,179
1. Congressional Adjustments	\$ 6,626
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 6,626
1) Defense Efficiency - Civilian Staffing	\$ 6,909
2) Unobligated Balances	\$ -283
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 177,805
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 177,805
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 177,805
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 134: Combatant Commands Core Operations

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 177,805

6. Price Change\$ 1,496

7. Transfers.....\$ -2,219

a) Transfers In\$ 6,593

1) U.S. Africa Command (USAFRICOM) Headquarters Consolidation \$ 1,933

Transfers funding and 13 FTEs from SAG 138: Combatant Commands Direct Mission to SAG 134: Combatant Commands Core Operations to properly align costs to United States Army Management Headquarters Activity (AMHA) and United States Army Operations Support Command (OSC) and personnel that were previously assigned to Joint Forces Command. (Baseline: \$73,007; 13 FTE; 0 CME; 0 MIL)

2) U.S. European Command (USEUCOM) Deployable Joint Command and Control..... \$ 500

Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations to support the Deployable Joint Command and Control (DJC2) system. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

3) U.S. European Command (USEUCOM) Information Technology \$ 2,577

Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Command Core Operations to realign support of Headquarters USEUCOM overall administrative requirements to include the Information Technology and Battlefield Information Collection and Exploitation Systems (BICES) network. (Baseline: \$29,063; 0 FTE; 0 MIL)

4) U.S. European Command (USEUCOM) Major Management Headquarters Activities \$ 1,583

Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations to consolidate Knowledge Management programs/functions. (Baseline: \$9,815; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out\$ -8,812

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- 1) U.S. European (USEUCOM) Ballistic Missile Defense..... \$ -133
 Transfers funding and one FTE from SAG 134: Combatant Commands Core Operations to SAG 138:
 Combatant Commands Direct Mission Support to support the Ballistic Missile Defense Program. (Baseline:
 \$29,063; -1 FTE; 0 CME; 0 MIL)

- 2) U.S. European Command (USEUCOM) Anti-Terrorism Program \$ -432
 Transfers funding and three FTEs from SAG 134: Combatant Commands Cores Operations to SAG 138:
 Combatant Commands Direct Mission Support to support Anti-Terrorism Program. (Baseline: \$29,063; -3
 FTE; 0 CME; 0 MIL)

- 3) U.S. European Command (USEUCOM) Army Wide Information Systems Support \$ -7,715
 Transfers funding from SAG 134: Combatant Commands Core Operations to SAG 138: Combatant
 Commands Direct Mission Support to centralize Army Wide Information Systems contract. (Baseline:
 \$9,815; 0 FTE; 0 CME; 0 MIL)

- 4) U.S. European Command (USEUCOM) Defense Critical Infrastructure Program \$ -133
 Realigns funding and one FTE from SAG 134: Combatant Commands Core Operations to SAG 138:
 Combatant Commands Direct Mission Support to support the Defense Critical Infrastructure Program
 (DCIP). (Baseline: \$29,063; -1 FTE; 0 CME; 0 MIL)

- 5) U.S. European Command (USEUCOM) Information Operations \$ -399
 Transfers funding and three FTEs from SAG 134: Combatant Command Core Operations to SAG 138:
 Combatant Commands Direct Mission Support to provide direct support to crisis and contingency
 counterterrorism planning and operations in USEUCOM Area of Responsibility. (Baseline: \$29,063; -3
 FTE; 0 CME; 0 MIL)

- 8. Program Increases\$ 12,557
 - a) Annualization of New FY 2012 Program..... \$ 0
 - b) One-Time FY 2013 Costs \$ 0
 - c) Program Growth in FY 2013 \$ 12,557

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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1) Joint/Defense Activities..... \$ 12,221

Funds increasing command requirements to support program growth of 144 personnel and realignment of civilian pay for USAFRICOM and USEUCOM. This increase supports the day to day COCOM activities which includes payroll cost for non-Army Manangement Headquarters Activities, travel, supplies, and contracts for the Geographical Combatant Commander. (Baseline \$41,684; 148 FTE; 0 CME; 0 MIL)

2) One Additional Compensable Day..... \$ 336

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -11,820

a) One-Time FY 2012 Costs\$ -725

1) Headquarters General Operations..... \$ -725

Reduces one-time costs plus up in FY 2011 as part of the restructure of United States Forces Korea to support the Combined Forces Command as operational control transitions to the Republic of Korea.

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -11,095

1) Defense Efficiency - Combatant Commands..... \$ -10,500

As part of the Department of Defense's internal review of the Combatant Commands, decrease reflects reduction in the USAFRICOM, USEUCOM and USSOUTHCOM information technology cost, travel, and service support contractors. The cost saving reflects DoD's efforts to reduce requirements based on overlapping missions and reduced military spending.

2) Defense Efficiency - Contractor Staff Support..... \$ -595

As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

FY 2013 Budget Request.....\$ 177,819

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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 Detail by Subactivity Group 134: Combatant Commands Core Operations

IV. Performance Criteria and Evaluation Summary:

COCOM Direct Funding

Combatant Commands Core Operations Financial Summary (\$ in Thousands)

Category/COCOM Detail	FY 2011	FY 2012	FY 2013
Total HQ Support	163,930	177,805	177,819
AFRICOM HQ Support	67,546	75,858	67,145
EUCOM HQ Support	42,739	40,366	34,656
SOUTHCOM HQ Support	41,168	43,525	47,819
USFK HQ Support	12,477	18,056	28,199

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 134: Combatant Commands Core Operations

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,029	949	976	27
Officer	774	722	745	23
Enlisted	255	227	231	4
<u>Active Military Average Strength (A/S) (Total)</u>	1,047	989	963	-26
Officer	767	748	734	-14
Enlisted	280	241	229	-12
<u>Civilian FTEs (Total)</u>	952	969	1,122	153
U.S. Direct Hire	927	943	1,051	108
Foreign National Direct Hire	10	11	15	4
Total Direct Hire	937	954	1,066	112
Foreign National Indirect Hire	15	15	56	41
(Reimbursable Civilians (Memo))	38	39	58	19
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	134	142	142	0
<u>Contractor FTEs (Total)</u>	38	38	38	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 01: Operating Forces
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Detail by Subactivity Group 134: Combatant Commands Core Operations

VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	126,657	0	0.00%	0	9,604	136,261	0	0.41%	561	15,579	152,401
0103	WAGE BOARD	192	0	0.00%	0	-192	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	181	8	0.00%	0	-16	173	0	0.00%	0	192	365
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	127,155	8	0.00%	0	9,271	136,434	0	0.41%	561	15,771	152,766
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,081	0	1.50%	136	9,155	18,372	0	1.70%	312	-9,833	8,851
0399	TOTAL TRAVEL	9,081	0	1.50%	136	9,155	18,372	0	1.70%	312	-9,833	8,851
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	31	0	2.97%	1	470	502	0	19.60%	98	-82	518
0402	SERVICE FUEL	29	0	2.97%	1	-30	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1	0	1.34%	0	1,289	1,290	0	-1.10%	-14	215	1,491
0412	NAVY MANAGED SUPPLIES & MATERIALS	2	0	0.64%	0	-2	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	8	0	1.46%	0	-8	0	0	1.73%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	9	0	1.50%	0	-9	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	80	0	2.50%	2	1,710	1,792	0	4.69%	84	133	2,009
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	559	0	1.34%	7	148	714	0	-1.10%	-8	70	776
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	559	0	1.25%	7	148	714	0	-1.12%	-8	70	776

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 134: Combatant Commands Core Operations

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	14	0	5.93%	1	-15	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	0	0	12.64%	0	237	237	0	1.70%	4	50	291
0680	BUILDINGS MAINTENANCE FUND	1	0	135.15%	1	-2	0	0	15.84%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	15	0	13.33%	2	220	237	0	1.69%	4	50	291
<u>TRANSPORTATION</u>												
0703	AMC SAAM/JCS EXERCISES	298	0	-3.30%	-10	-288	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	34	0	10.70%	4	-38	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	180	0	10.60%	19	-199	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	269	0	1.50%	4	-273	0	0	1.70%	0	500	500
0799	TOTAL TRANSPORTATION	781	0	2.18%	17	-798	0	0	0.00%	0	500	500
<u>OTHER PURCHASES</u>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	780	-13	0.00%	0	529	1,296	199	1.54%	23	4,654	6,172
0902	SEPARATION LIABILITY (FNIH)	0	0	0.00%	0	3	3	0	0.00%	0	-3	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	489	0	1.50%	7	-496	0	0	1.70%	0	0	0
0913	PURCHASED UTILITIES	0	-131	1.50%	-2	305	172	0	1.70%	3	250	425
0914	PURCHASED COMMUNICATIONS	992	0	1.50%	15	-1,007	0	0	1.70%	0	0	0
0915	RENTS (NON-GSA)	14	0	1.50%	0	-14	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	3,916	0	1.50%	59	1,339	5,314	0	1.70%	90	-2,967	2,437
0921	PRINTING AND REPRODUCTION	390	0	1.50%	6	-294	102	0	1.70%	2	82	186
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	137	137	0	1.70%	2	50	189
0923	FACILITY MAINTENANCE BY CONTRACT	293	0	1.50%	4	726	1,023	0	1.70%	17	64	1,104
0925	EQUIPMENT PURCHASES (NON FUND)	2,451	0	1.50%	37	-488	2,000	0	1.70%	34	-2,034	0
0932	MGMT & PROFESSIONAL SPT SVCS	7,945	0	1.50%	119	-8,064	0	0	1.70%	0	990	990

Exhibit OP-5, Subactivity Group 134

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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Detail by Subactivity Group 134: Combatant Commands Core Operations

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0933 STUDIES, ANALYSIS, & EVALUATIONS	426	0	1.50%	6	-432	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	830	0	1.50%	12	-310	532	0	1.70%	9	-315	226
0937 LOCALLY PURCHASED FUEL	19	0	1.50%	0	-19	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	17	0	1.50%	0	-17	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	303	0	1.50%	5	-308	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,823	0	1.50%	27	1,650	3,500	0	1.70%	59	-3,559	0
0988 GRANTS	1,792	0	1.50%	27	-1,819	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	3,741	0	1.50%	56	2,380	6,177	0	1.70%	105	-5,385	897
0999 TOTAL OTHER PURCHASES	26,259	-144	1.45%	378	-6,237	20,256	199	1.68%	344	-8,173	12,626
9999 GRAND TOTAL	163,930	-136	0.33%	542	13,469	177,805	199	0.73%	1,297	-1,482	177,819

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 01: Operating Forces
Activity Group 13: Land Forces Readiness Support
Detail by Subactivity Group 135: Additional Activities

I. Description of Operations Financed:

ADDITIONAL ACTIVITIES - Beginning in FY 2010, all base funding in SAG 135 has been transferred to other SAGs in order to realign funds to more appropriate areas. Only Overseas Contingency Operations (OCO) funding will be executed in this SAG.

II. Force Structure Summary:

The execution data for the Combatant Commands' Counter Drug Programs and resources, which are received from the Office of the Secretary of Defense in the year of execution, are captured here.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 135: Additional Activities

III. Financial Summary (\$ in Thousands):

		FY 2012						
A. <u>Program Elements</u>	<u>FY 2011</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2013</u> <u>Estimate</u>	
ADDITIONAL ACTIVITIES	\$49,539,274	\$0	\$0	0	\$0	\$0	\$0	
SUBACTIVITY GROUP TOTAL	\$49,539,274	\$0	\$0	0	\$0	\$0	\$0	
		<u>Change</u> <u>FY 2012/FY 2012</u>		<u>Change</u> <u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$0			\$0		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			0					
War Related and Disaster Supplemental Appropriation			24,486,440					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			24,486,440					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-24,486,440					
Less: X-Year Carryover			0					
Price Change						0		
Functional Transfers						0		
Program Changes						0		
NORMALIZED CURRENT ESTIMATE			\$0			\$0		

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 Detail by Subactivity Group 135: Additional Activities

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 24,486,440
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 24,486,440
1) OCO Funding	\$ 24,486,440
This is a combination of Appropriated amounts for SAGs 135, 136, and 137.	
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 24,486,440
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 24,486,440
5. Less: Emergency Supplemental Funding	\$ -24,486,440

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a) Less: War Related and Disaster Supplemental Appropriation \$ -24,486,440

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 0

6. Price Change\$ 0

7. Transfers.....\$ 0

8. Program Increases\$ 0

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 0

9. Program Decreases.....\$ 0

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ 0

FY 2013 Budget Request.....\$ 0

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IV. Performance Criteria and Evaluation Summary:

Funds for support of detention facility requirements were transferred from SAG 135 to SAG 121 during the FY 2010 President's Budget Submission. Performance Criteria is reflected under SAG 121.

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V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

Personnel Summary Explanations:

Contractor FTEs (Total) execution for FY 2010 include all OCO numbers to include SAG 136 and 137 that are not reflected in this justification book.

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VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	813,895	0	0.00%	0	-813,895	0	0	0.00%	0	0	0
0103	WAGE BOARD	31,754	0	0.00%	0	-31,754	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	600	0	0.00%	0	-600	0	0	0.00%	0	0	0
0105	SEPARATION LIABILITY (FNDH)	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	79	0	0.00%	0	-79	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	846,413	0	0.00%	0	-846,413	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,714,480	0	1.50%	25,717	-1,740,197	0	0	0.00%	0	0	0
0399	TOTAL TRAVEL	1,714,480	0	1.50%	25,717	-1,740,197	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	2,654,617	0	2.97%	78,842	-2,733,459	0	0	0.00%	0	0	0
0402	SERVICE FUEL	23,055	0	2.97%	685	-23,740	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	4,576,323	0	1.34%	61,323	-4,637,646	0	0	0.00%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	59,084	0	0.64%	378	-59,462	0	0	0.00%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	34,523	0	-0.97%	-335	-34,188	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	2,794,111	0	1.46%	40,794	-2,834,905	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	304,788	0	1.50%	4,572	-309,360	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10,446,501	0	1.78%	186,259	-10,632,760	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												

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0502 ARMY EQUIPMENT	79,073	0	1.34%	1,060	-80,133	0	0	0.00%	0	0	0
0503 NAVY EQUIPMENT	6,925	0	0.64%	44	-6,969	0	0	0.00%	0	0	0
0505 AIR FORCE EQUIPMENT	30,794	0	-0.97%	-299	-30,495	0	0	0.00%	0	0	0
0506 DLA EQUIPMENT	68,820	0	1.46%	1,005	-69,825	0	0	0.00%	0	0	0
0507 GSA MANAGED EQUIPMENT	141,417	0	1.50%	2,121	-143,538	0	0	0.00%	0	0	0
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	327,029	0	1.20%	3,931	-330,960	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	189,837	0	-11.65%	-22,116	-167,721	0	0	0.00%	0	0	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,695,190	0	-11.65%	-197,490	-1,497,700	0	0	0.00%	0	0	0
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	15,343	0	1.12%	172	-15,515	0	0	0.00%	0	0	0
0611 NAVAL SURFACE WARFARE CENTER	8,248	0	-3.63%	-299	-7,949	0	0	0.00%	0	0	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	1,005	0	3.10%	31	-1,036	0	0	0.00%	0	0	0
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	1,800	0	-0.34%	-6	-1,794	0	0	0.00%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	9,277	0	5.93%	550	-9,827	0	0	0.00%	0	0	0
0661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	34	0	-3.31%	-1	-33	0	0	0.00%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	437	0	12.64%	55	-492	0	0	0.00%	0	0	0
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	35,412	0	-17.69%	-6,264	-29,148	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	90,357	0	1.50%	1,355	-91,712	0	0	0.00%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	16,225	0	135.15%	21,928	-38,153	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,063,165	0	-9.79%	-202,085	-1,861,080	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	1,245,266	0	-3.30%	-41,094	-1,204,172	0	0	0.00%	0	0	0
0705 AMC CHANNEL CARGO	118,532	0	1.70%	2,015	-120,547	0	0	0.00%	0	0	0
0707 AMC TRAINING	5,136	0	-2.80%	-144	-4,992	0	0	0.00%	0	0	0

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0708 MSC CHARTERED CARGO	137	0	26.90%	37	-174	0	0	0.00%	0	0	0
0715 MSC APF (PREPO) - ARMY	13,491	0	-15.80%	-2,132	-11,359	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	86	0	10.70%	9	-95	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	321,248	0	10.60%	34,052	-355,300	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	88	0	30.50%	27	-115	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	2,069,654	0	1.50%	31,045	-2,100,699	0	0	0.00%	0	0	0
0799 TOTAL TRANSPORTATION	3,773,638	0	0.63%	23,815	-3,797,453	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	5,877	0	0.00%	0	-5,877	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	5,444	0	1.50%	82	-5,526	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	260,237	0	1.50%	3,904	-264,141	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS	523,491	0	1.50%	7,852	-531,343	0	0	0.00%	0	0	0
0915 RENTS (NON-GSA)	138,199	0	1.50%	2,073	-140,272	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	23,220	0	1.50%	348	-23,568	0	0	0.00%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	1,320,770	0	1.50%	19,812	-1,340,582	0	0	0.00%	0	0	0
0921 PRINTING AND REPRODUCTION	12,219	0	1.50%	183	-12,402	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,392,424	0	1.50%	80,886	-5,473,310	0	0	0.00%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	10,493,840	0	1.50%	157,408	-10,651,248	0	0	0.00%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	1,510,226	0	1.50%	22,653	-1,532,879	0	0	0.00%	0	0	0
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	8,788	0	1.50%	132	-8,920	0	0	0.00%	0	0	0
0928 SHIP MAINTENANCE BY CONTRACT	10,333	0	1.50%	155	-10,488	0	0	0.00%	0	0	0
0929 AIRCRAFT REWORKS BY CONTRACT	3,762	0	1.50%	56	-3,818	0	0	0.00%	0	0	0
0930 OTHER DEPOT MAINTENANCE	246,937	0	1.50%	3,704	-250,641	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	1,647,499	0	1.50%	24,712	-1,672,211	0	0	0.00%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	34,663	0	1.50%	520	-35,183	0	0	0.00%	0	0	0

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0934 ENGINEERING & TECHNICAL SERVICES	987,944	0	1.50%	14,819	-1,002,763	0	0	0.00%	0	0	0
0937 LOCALLY PURCHASED FUEL	75,891	0	1.50%	1,138	-77,029	0	0	0.00%	0	0	0
0957 LANDS AND STRUCTURES	826,817	0	1.50%	12,402	-839,219	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	995,455	0	0.00%	0	-995,455	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	285,448	0	1.50%	4,282	-289,730	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,606,254	0	1.50%	24,094	-1,630,348	0	0	0.00%	0	0	0
0988 GRANTS	121,005	0	1.50%	1,815	-122,820	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	2,800,018	0	1.50%	42,000	-2,842,018	0	0	0.00%	0	0	0
0990 IT CONTRACTS SUPPORT SERVICES	1,006,949	0	1.50%	15,104	-1,022,053	0	0	0.00%	0	0	0
0991 FOREIGN CURRENCY VARIANCE	24,338	0	1.50%	365	-24,703	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	30,368,048	0	1.45%	440,499	-30,808,547	0	0	0.00%	0	0	0
9999 GRAND TOTAL	49,539,274	0	0.97%	478,136	-50,017,410	0	0	0.00%	0	0	0

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I. Description of Operations Financed:

COMBATANT COMMANDS DIRECT MISSION SUPPORT - Supports Combatant Commands mission activities that promote regional stability and shape the international security environment in ways that favor U.S. National Security. The Army is the Combatant Command Support Agent (CCSA) for U.S. Africa Command , U.S. European Command, and U.S. Southern Command . The Army is responsible for funding the Combatant Commands mission areas such as conducting Theater Security Cooperation to build positive relationships, developing partner nation security capabilities, promoting the exchange of information, and affording U.S. forces with peacetime and contingency access to support training and military operations.

The United States Africa Command, in concert with other U.S. Government agencies and international partners, conducts sustained security engagement through military programs, military sponsored activities, and other military operations as directed to promote a stable and secure African environment in support of U.S. foreign policy. United States Africa Command conducts military relations with 54 African countries - an area of responsibility covering all of Africa except Egypt.

The United States European Command conducts military operations and builds partner capacity to enhance transatlantic security and defend the homeland forward. Its area of focus covers 51 countries and territories, including Europe, Iceland, Greenland, and Israel.

The United States Southern Command is responsible for providing contingency planning, operations, and security cooperation for Central America, South America, Cuba, and the Caribbean (except U.S. Commonwealths, territories, and possessions). USSOUTHCOM is also responsible for the force protection of U.S. military resources at these locations and for ensuring the defense in 24 countries to include the Panama Canal and canal area.

II. Force Structure Summary:

Combatant Commands Direct Mission Support funds the Geographic Combatant Command mission activities of :

Combatant Commands:

U.S. Africa Command
U.S. European Command
U.S. Southern Command
U.S. Forces Korea (USFK)*

*Although a subordinate unified command of U.S. Pacific Command, Army provides manpower and funding to the USFK headquarters in this SAG.

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III. Financial Summary (\$ in Thousands):

	FY 2012						Normalized Current Estimate	FY 2013 Estimate
	FY 2011 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. Program Elements								
COMBATANT COMMANDS DIRECT MISSION SUPPORT	\$441,222	\$459,585	\$-23,947	-5.21%	\$435,638	\$435,638	\$461,333	
SUBACTIVITY GROUP TOTAL	\$441,222	\$459,585	\$-23,947	-5.21%	\$435,638	\$435,638	\$461,333	
B. Reconciliation Summary			Change FY 2012/FY 2012		Change FY 2012/FY 2013			
BASELINE FUNDING			\$459,585		\$435,638			
Congressional Adjustments (Distributed)			-20,470					
Congressional Adjustments (Undistributed)			-3,477					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			435,638					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			435,638					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					6,575			
Functional Transfers					-11,271			
Program Changes					30,391			
NORMALIZED CURRENT ESTIMATE			\$435,638		\$461,333			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 459,585
1. Congressional Adjustments	\$ -23,947
a) Distributed Adjustments	\$ -20,470
1) Transfer to Title IX: Military Information Support Operations	\$ -20,470
b) Undistributed Adjustments	\$ -3,477
1) Defense Efficiency - Civilian Staffing	\$ 2,786
2) Transfer to Title IX: Readiness and Depot Maintenance	\$ -1,429
3) Unobligated Balances	\$ -4,834
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 435,638
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 435,638
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 435,638

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5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 435,638
6. Price Change	\$ 6,575
7. Transfers.....	\$ -11,271
a) Transfers In	\$ 12,466
1) U.S. European (USEUCOM) Ballistic Missile Defense.....	\$ 133
Transfers funding and one FTE from SAG 134: Combatant Commands Core Operations to SAG 138: Combatant Commands Direct Mission Support to support the Ballistic Missile Defense Program. (Baseline: \$9,779; 1 FTE; 0 CME; 0 MIL)	
2) U.S. European Command (USEUCOM) Anti-Terrorism Program	\$ 432
Transfers funding and three FTEs from SAG 134: Combatant Commands Cores Operations to SAG 138: Combatant Commands Direct Mission Support to support Anti-Terrorism Program. (Baseline: \$715; 3 FTE; 0 CME; 0 MIL)	
3) U.S. European Command (USEUCOM) Army Wide Information Systems Support	\$ 7,715
Transfers funding from SAG 134: Combatant Commands Core Operations to SAG 138: Combatant Commands Direct Mission Support to centralize Army Wide Information Systems contract. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
4) U.S. European Command (USEUCOM) Defense Critical Infrastructure Program	\$ 133
Realigns funding and one FTE from SAG 134: Combatant Commands Core Operations to SAG 138: Combatant Commands Direct Mission Support to support the Defense Critical Infrastructure Program (DCIP). (Baseline: \$9,779; 1 FTE; 0 CME; 0 MIL)	

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5) U.S. European Command (USEUCOM) Information Operations	\$ 399
Transfers funding and three FTEs from SAG 134: Combatant Command Core Operations to SAG 138: Combatant Commands Direct Mission Support to provide direct support to crisis and contingency counterterrorism planning and operations in USEUCOM Area of Responsibility. (Baseline: \$9,769; 3 FTE; 0 CME; 0 MIL)	
6) U.S. Southern Command (USSOUTHCOM) Information Operations Support.....	\$ 3,654
Transfer funding from SAG 442: Miscellaneous Support of Other Nations to SAG 138: Combatant Commands Direct Mission Support to support USSOUTHCOM capabilities to integrate information and link all Geographic Combatant Commanders. (Baseline: \$9,563; 0 FTE; 0 CME; 0 MIL)	
b) Transfers Out	\$ -23,737
1) Cyber Network Operations.....	\$ -7,181
Transfers funding from SAG 138: Combatant Commands Direct Mission Support (\$-7,181) to SAG 432: Servicewide Communications (\$3,852), Operation and Maintenance, Army Reserve (\$1,776), and Operation and Maintenance, Army National Guard (\$1,553) for Cyber Network Operations to provide Information Operations, Information Assurance and Network Operations and Security capabilities for the Army. This requirement addresses the functional requirements of the Chief Information Officer (CIO) oversight requirements and execution requirements of responsible commands. (Baseline: \$7,181; 0 FTE; 0 CME; 0 MIL)	
2) Ground Station Support - Military Satellite Communications (MILSATCOM).....	\$ -234
Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 432: Servicewide Communications to address the functional requirements of the Chief Information Officer oversight requirements and execution requirements of responsible commands. Utilization of MILSATCOM services allow offload of high-bandwidth transmissions from critical command and control networks and the transmission of other high-bandwidth information. (Baseline: \$3,068; 0 FTE; 0 CME; 0 MIL)	
3) Information Operations	\$ -9,729
Transfers funding from SAG 138: Combatant Commands Direct Mission Support (\$-9,729); National Guard Personnel, Army (\$-54); Operation and Maintenance, Army Reserve (\$-8) to SAG 442: Miscellaneous Support of Other Nations (\$3,100); SAG 121: Force Readiness Operations Support (\$1,850); Operation and Maintenance, Army National Guard (\$62); Research, Development, Testing, and Evaluation, Army (\$4,770); Reserve Personnel, Army (\$9); to support capabilities to enhance information processing and	

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resource sharing using a remote use network capability to integrate information into the Global Combating Terrorism Network to support all Geographic Combatant Commanders. (Baseline: \$9,563; 0 FTE; 0 CME; 0 MIL)

4) U.S. Africa Command (USAFRICOM) Headquarters Consolidation \$ -1,933

Transfers funding and 13 FTEs from SAG 138: Combatant Commands Direct Mission to SAG 134: Combatant Commands Core Operations to properly align costs to United States Army Management Headquarters Activity (AMHA) and United States Army Operations Support Command (OSC) and personnel that were previously assigned to Joint Forces Command. (Baseline: \$107,363; -13 FTE; 0 CME; 0 MIL)

5) U.S. European Command (USEUCOM) Deployable Joint Command and Control..... \$ -500

Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations to support the Deployable Joint Command and Control (DJC2) system. (Baseline: \$1,971; 0 FTE; 0 CME; 0 MIL)

6) U.S. European Command (USEUCOM) Information Technology \$ -2,577

Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Command Core Operations to realign support of Headquarters USEUCOM overall administrative requirements to include the Information Technology and Battlefield Information Collection and Exploitation Systems (BICES) network. (Baseline: \$20,325; 0 FTE; 0 CME; 0 MIL)

7) U.S. European Command (USEUCOM) Major Management Headquarters Activities \$ -1,583

Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 134: Combatant Commands Core Operations to consolidate Knowledge Management programs/functions. (Baseline: \$1,971; 0 FTE; 0 CME; 0 MIL)

8. Program Increases \$ 46,579

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 46,579

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- 1) Army Wide Information Systems Support..... \$ 20,215
 Funds increasing information systems support requirements for the Combatant Commanders. Resources provide support for Defense Satellite Communications System Army earth station, antenna maintenance, and support for Defense Red Switch Network Army switches. This program includes intra- and inter-installation communication. (Baseline: \$12,207; 0 FTE; 0 CME; 0 MIL)

- 2) Joint /Defense Activities..... \$ 4,407
 Fund increase command requirements to support realignment functions for USSOUTHCOM. Resources are required for civilian pay for non-Army Management Headquarters Activities, non-General Intelligence Program (GDIP), non-counter drug functions for the Combatant Commander. (Baseline: \$2,251; 0 FTE; 0 CME; 0 MIL)

- 3) One Additional Compensable Day..... \$ 58
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

- 4) Realignment of Transfer to Title IX: Military Information Support Operations \$ 20,470
 Funds reflect program growth of \$20,470 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

- 5) Realignment of Transfer to Title IX: Readiness and Depot Maintenance..... \$ 1,429
 Funds reflect program growth of \$1,429 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$0, 0 FTE; 0 CME; 0 MIL)

- 9. Program Decreases.....\$ -16,188
 - a) One-Time FY 2012 Costs \$ 0
 - b) Annualization of FY 2012 Program Decreases..... \$ 0
 - c) Program Decreases in FY 2013..... \$ -16,188

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1) Defense Efficiency - Contractor Staff Support \$ -8,314

As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

2) Defense Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -602

Decrease optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

3) Joint / Defense Activities \$ -7,272

Funding decrease command requirements to support program decrease of 72 personnel and realignment of civilian pay for USAFRICOM and USEUCOM. This decrease supports the infrastructure realignment of the COCOM activities which includes payroll cost for non-Army Management Headquarters Activities, travel, supplies, and contracts for the Geographical Combatant Commander. (Baseline: \$8,315; -72 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 461,333

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IV. Performance Criteria and Evaluation Summary:

COCOM Direct Funding

Combatant Commands Direct Mission Support Financial Summary (\$ in Thousands)

Category/COCOM Detail	FY 2011	FY 2012	FY 2013
Total Mission Programs Spt	441,222	435,638	461,333
AFRICOM			
Mission Programs Spt	191,822	206,294	217,877
EUCOM			
Mission Programs Spt	91,638	79,912	84,611
SOUTHCOM			
Mission Programs Spt	157,762	149,432	158,523
USFK			
HQ Support	0	0	322

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,208	863	861	-2
Officer	771	582	564	-18
Enlisted	437	281	297	16
<u>Active Military Average Strength (A/S) (Total)</u>	1,122	1,036	862	-174
Officer	679	677	573	-104
Enlisted	443	359	289	-70
<u>Civilian FTEs (Total)</u>	174	206	129	-77
U.S. Direct Hire	85	96	36	-60
Foreign National Direct Hire	71	92	93	1
Total Direct Hire	156	188	129	-59
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	18 384	18 374	0 417	-18 43
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	181	112	101	-11
<u>Contractor FTEs (Total)</u>	193	175	175	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	24,012	0	0.00%	0	-10,163	13,849	0	0.13%	18	-8,861	5,006
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,452	0	0.00%	0	392	7,844	0	0.36%	28	87	7,959
0105	SEPARATION LIABILITY (FNDH)	104	0	0.00%	0	-104	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	31,568	0	0.00%	0	-9,875	21,693	0	0.21%	46	-8,774	12,965
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	69,626	0	1.50%	1,044	-51,408	19,262	0	1.70%	327	-927	18,662
0399	TOTAL TRAVEL	69,626	0	1.50%	1,044	-51,408	19,262	0	1.70%	327	-927	18,662
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	145	0	2.97%	4	228	377	0	19.60%	74	-62	389
0402	SERVICE FUEL	17	0	2.97%	1	-18	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,110	0	1.34%	15	18,949	20,074	0	-1.10%	-221	625	20,478
0412	NAVY MANAGED SUPPLIES & MATERIALS	667	0	0.64%	4	-671	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	-0.97%	0	-2	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	2,882	0	1.46%	42	23,430	26,354	0	1.73%	456	843	27,653
0416	GSA MANAGED SUPPLIES & MATERIALS	490	0	1.50%	7	-497	0	0	1.70%	0	86	86
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	0.00%	0	0	0	0	1.70%	0	22	22
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5,313	0	1.37%	73	41,419	46,805	0	0.66%	309	1,514	48,628
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	1,669	0	1.34%	22	4,132	5,823	0	-1.10%	-64	159	5,918
0503	NAVY EQUIPMENT	11	0	0.64%	0	-11	0	0	2.47%	0	0	0

Funds reflect program growth of \$21,899 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 138

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0505 AIR FORCE EQUIPMENT	434	0	-0.97%	-4	-430	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	169	0	1.46%	2	665	836	0	1.73%	14	214	1,064
0507 GSA MANAGED EQUIPMENT	1,089	0	1.50%	16	3,170	4,275	0	1.70%	73	313	4,661
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	3,372	0	1.07%	36	7,526	10,934	0	0.21%	23	686	11,643
<u>OTHER FUND PURCHASES</u>											
0631 NAVAL FACILITIES ENGINEERING SERVICE CENTER	100	0	-0.34%	0	-100	0	0	1.25%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	29	0	5.93%	2	268	299	0	6.26%	19	-27	291
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	12	0	-12.99%	-2	-10	0	0	1.70%	0	0	0
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	11	0	12.64%	1	-8	4	0	1.70%	0	0	4
0679 COST REIMBURSABLE PURCHASES	0	0	1.50%	0	306	306	0	1.70%	5	-13	298
0699 TOTAL INDUSTRIAL FUND PURCHASES	152	0	0.66%	1	456	609	0	3.94%	24	-40	593
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	2,442	0	-3.30%	-81	208	2,569	0	7.00%	180	-40	2,709
0707 AMC TRAINING	145	0	-2.80%	-4	-129	12	0	5.90%	1	-1	12
0717 SDDC GLOBAL POV	7	0	10.70%	1	-7	1	0	-1.60%	0	0	1
0718 SDDC LINER OCEAN TRANSPORTATION	10	0	10.60%	1	-11	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	13,343	0	1.50%	200	5,482	19,025	0	1.70%	323	2,239	21,587
0799 TOTAL TRANSPORTATION	15,947	0	0.73%	117	5,543	21,607	0	2.33%	504	2,198	24,309
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	-51	0.00%	0	1,329	1,278	0	0.00%	0	-1,278	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	386	0	1.50%	6	-392	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	625	0	1.50%	9	-298	336	0	1.70%	6	-15	327
0914 PURCHASED COMMUNICATIONS	8,086	0	1.50%	121	7,967	16,174	0	1.70%	275	0	16,449

Funds reflect program growth of \$21,899 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 138

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0915 RENTS (NON-GSA)	1,811	0	1.50%	27	162	2,000	0	1.70%	34	-2,034	0
0917 POSTAL SERVICES (U.S.P.S.)	21	0	1.50%	0	20	41	0	1.70%	1	-2	40
0920 SUPPLIES/MATERIALS (NON FUND)	18,955	-90	1.50%	283	-369	18,779	0	1.70%	319	-19	19,079
0921 PRINTING AND REPRODUCTION	186	0	1.50%	3	818	1,007	188	1.70%	20	-235	980
0922 EQUIPMENT MAINTENANCE BY CONTRACT	316	0	1.50%	5	41,986	42,307	0	1.70%	719	3,456	46,482
0923 FACILITY MAINTENANCE BY CONTRACT	5,739	0	1.50%	86	4,625	10,450	0	1.70%	178	-2,190	8,438
0925 EQUIPMENT PURCHASES (NON FUND)	11,119	0	1.50%	167	15,351	26,637	0	1.70%	453	-147	26,943
0932 MGMT & PROFESSIONAL SPT SVCS	46,670	0	1.50%	700	-47,370	0	0	1.70%	0	3,224	3,224
0933 STUDIES, ANALYSIS, & EVALUATIONS	789	0	1.50%	12	-801	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	3,773	0	1.50%	57	-3,830	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	750	0	1.50%	11	-136	625	0	19.60%	122	-102	645
0957 LANDS AND STRUCTURES	7,513	0	1.50%	113	-7,626	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	15,842	0	0.00%	0	1,158	17,000	0	0.00%	0	1,065	18,065
0984 EQUIPMENT CONTRACTS	459	0	1.50%	7	-466	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	62,456	0	1.50%	937	1,675	65,068	0	1.70%	1,106	2,061	68,235
0989 OTHER CONTRACTS	34,454	0	1.50%	517	1,802	36,773	0	1.70%	625	8,004	45,402
0990 IT CONTRACTS SUPPORT SERVICES	95,294	0	1.50%	1,429	-20,470	76,253	0	1.70%	1,296	12,675	90,224
0999 TOTAL OTHER PURCHASES	315,244	-141	1.42%	4,490	-4,865	314,728	188	1.64%	5,154	24,463	344,533
9999 GRAND TOTAL	441,222	-141	1.31%	5,761	-11,204	435,638	188	1.47%	6,387	19,120	461,333

Funds reflect program growth of \$21,899 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 138

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Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 211: Strategic Mobility

I. Description of Operations Financed:

STRATEGIC MOBILITY - This program directly supports the National Military Strategy, the Strategic Planning Guidance (SPG), the Army Vision deployment objectives, and the Geographic Combatant Commanders' Operational Plans, in an effort to link current capabilities with future force projection requirements. The three major efforts for Strategic Mobility are: prepositioning of combat materiel (both afloat and ashore), power projection out-loading, and readiness training.

Strategic Mobility supports the National Military Strategy and the Strategic Planning Guidance through the APS unit by providing an immediate response capability to deploying forces. Army Prepositioned Stocks (APS) afloat include the leasing costs to operate Military Sealift Command (MSC)/U.S. Transportation Command (USTRANSCOM) controlled ships strategically located for rapid power projection and the maintenance of materiel stored on these ships. It funds operations and support costs associated with Army Watercraft unit sets prepositioned in the U.S. Central Command (USCENTCOM) and U.S. Pacific Command (USPACOM) areas of operation, as well as the Army's share of the Oman Access Fee. APS consisting of:

APS-3 (Afloat) - Operation and support costs for afloat equipment, ammunition and sustainment as well as ship leases and operation costs.

APS-4 (Northeast Asia - Korea/Japan/Hawaii) - Operation and support costs for Northeast Asia based equipment, ammunition, sustainment, and watercraft.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based equipment, ammunition, sustainment, watercraft and State Department negotiated Oman Access Fee.

The Strategic Mobility Program executes the Army Power Projection Program (AP3), which rapidly deploys and sustains military forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities in order to execute Overseas Contingency Operations (OCO) and transforms to meet the emerging strategic realities of the 21st century. It enables a well-balanced deployment of forces into areas of operation, without relying on vulnerable Sea and Aerial Ports of Debarkation, and sustains a Continental United States (CONUS) based military force capable of achieving decisive victory.

Readiness training includes Sea Emergency Deployment Readiness Exercises (SEDREs), which ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and prepositioning issues.

Medical Potency and Dated Supply Readiness - Operation and support cost for Medical Potency and Dated material for CONUS early deploying Echelon above Brigade Medical Units within the first 31 days of contingency operations.

Force Projection Outload - Operation and support cost for power projection outload capability of personnel, equipment and sustaining supplies and acquisition of essential rail equipment and intermodal containers required for rapid power projection as well as annual SEDREs exercises/readiness training.

Medical Nuclear, Biological, and Chemical Defense - Operation and support cost for medical materiel countermeasures and other capabilities for force protection against Chemical, Biological, Radiological, and Nuclear threats.

II. Force Structure Summary:

Support Activities fund the following organizations:

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Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command

Army Service Component Commands:

U.S. Army Central
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command

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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>				<u>Normalized</u>	<u>FY 2013</u>
<u>A. Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	
STRATEGIC MOBILITY	\$331,339	\$390,394	\$-1,818	-0.47%	\$388,576	\$387,561	\$405,496
SUBACTIVITY GROUP TOTAL	\$331,339	\$390,394	\$-1,818	-0.47%	\$388,576	\$387,561	\$405,496
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
B. Reconciliation Summary			\$390,394			\$387,561	
BASELINE FUNDING			0				
Congressional Adjustments (Distributed)			-1,818				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
SUBTOTAL APPROPRIATED AMOUNT			388,576				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			<u>-1,015</u>				
SUBTOTAL BASELINE FUNDING			387,561				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						50,088	
Functional Transfers						0	
Program Changes						<u>-32,153</u>	
NORMALIZED CURRENT ESTIMATE			\$387,561			\$405,496	

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 390,394
1. Congressional Adjustments	\$ -1,818
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,818
1) Defense Efficiency - Civilian Staffing	\$ -1,028
2) Unobligated Balances	\$ -790
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 388,576
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,015
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -1,015
1) Program Increases	\$ 0
2) Program Reductions	\$ -1,015
a) Technical Adjustments	\$ -1,015

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1) Technical Adjustment \$ -1,015
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 387,561

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 387,561

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 387,561

6. Price Change\$ 50,088

7. Transfers.....\$ 0

8. Program Increases\$ 21,690

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 21,690

1) Force Projection Outload - Army Railcar Program \$ 21,671

Funds refurbishment of commercial chain tie-down railcars to maintain railcar capability to support CONUS contingency operations. This requirement has congressional oversight to ensure Army's capability to repair and maintain the proper number of railcars to meet future CONUS deployments. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

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2) One Additional Compensable Day..... \$ 19
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -53,843

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -53,843

1) Army Prepositioned Stocks (APS-3) - Ships Leases \$ -53,843

Decreases funding due to Military Sealift Command/USTRANSCOM reduction of operational cost for current ships leases and change to requirements for operations of three additional ships previously scheduled to be added to fleet in FY 2013. Included in the leasing cost are fuel, ship maintenance, repairs and port/canal charges. The Army currently leases six Large Medium Speed Roll-on/Roll-off and two munition container ships. (Baseline: \$250,049; 0 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 405,496

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IV. Performance Criteria and Evaluation Summary:

Strategic Mobilization

Total Number/Type of Prepositioned ships in Army Power Projection Program

Army Prepositioned Stocks (APS-3)

Large Medium Speed Roll-On/Roll-Off (LMSR)
(New Build)

*Full Operating Status

*Reduced Operating Status

Container

Storage Capacity

Sea Emergency Deployment Readiness Exercise*

Afloat Prepo Exercise (APS-3)*

Total Prepositioned Watercraft Units Sets in Army Power Projection Program

(Army Watercraft Assets (APS-4/APS-5))

APS-4 Pacific (Yokohama North Dock, Japan)

APS-5 Southwest Asia (Kuwaiti Naval Base, Kuwait)

Brigade Inspection Readiness Exercise Program (BIREP)

* No change in equipment density, just organization. Current plan is for each APS to have a "package" consisting of a heavy boat company, a medium boat platoon, partial floating craft company and a modular causeway system company.

NOTE: APS-3 Brigade sets will be reset in accordance with APS Strategy 2015 timeline objectives.

*Plan to restart exercise as equipment sets are reconstituted.

	Measure	FY 2011	FY 2012	FY 2013
	Qty	7	8	8
	Qty	5	6	6
	Qty	4	5	6
	Qty	1 (1/2 year)	1 (1/2 year)	
	Qty	2	2	2
	Sq. Ft. (M)	1.25	1.5	1.5
	Qty	0	0	0
	Qty	0	0	0
	Equipment Sets	8*	8*	8*
	Equipment Sets	4	4	4
	Equipment Sets	4	4	4
	Qty	1	1	1

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Detail by Subactivity Group 211: Strategic Mobility

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	12	12	12	0
Officer	6	6	6	0
Enlisted	6	6	6	0
<u>Active Military Average Strength (A/S) (Total)</u>	14	12	12	0
Officer	8	6	6	0
Enlisted	6	6	6	0
<u>Civilian FTEs (Total)</u>	73	57	57	0
U.S. Direct Hire	73	57	57	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	73	57	57	0
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	252	110	110	0
<u>Contractor FTEs (Total)</u>	24	25	25	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	18,392	0	0.00%	0	-12,149	6,243	0	0.37%	23	3	6,269
0199	TOTAL CIV PERSONNEL COMP	18,392	0	0.00%	0	-12,149	6,243	0	0.37%	23	3	6,269
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,012	0	1.50%	15	228	1,255	0	1.70%	21	-15	1,261
0399	TOTAL TRAVEL	1,012	0	1.48%	15	228	1,255	0	1.67%	21	-15	1,261
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	132	0	2.97%	4	-129	7	0	19.60%	1	-1	7
0411	ARMY MANAGED SUPPLIES & MATERIALS	163	0	1.34%	2	20,245	20,410	0	-1.10%	-225	146	20,331
0412	NAVY MANAGED SUPPLIES & MATERIALS	111	0	0.64%	1	-112	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	17	0	-0.97%	0	-17	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	29,511	0	1.46%	431	-18,680	11,262	0	1.73%	195	68	11,525
0416	GSA MANAGED SUPPLIES & MATERIALS	8,050	0	1.50%	121	-6,160	2,011	0	1.70%	34	358	2,403
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	37,984	0	1.47%	559	-4,853	33,690	0	0.01%	5	571	34,266
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	2	0	1.34%	0	460	462	0	-1.10%	-5	3	460
0506	DLA EQUIPMENT	1,890	0	1.46%	28	-1,918	0	0	1.73%	0	0	0
0507	GSA MANAGED EQUIPMENT	2,183	0	1.50%	33	331	2,547	0	1.70%	43	-103	2,487
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4,075	0	1.50%	61	-1,127	3,009	0	1.26%	38	-100	2,947
<u>OTHER FUND PURCHASES</u>												

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Detail by Subactivity Group 211: Strategic Mobility

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0601 ARMY (ORDNANCE)	1,942	0	-11.65%	-226	-566	1,150	0	4.98%	57	53	1,260
0675 DEFENSE REUTILIZATION AND MARKETING SERV	6	0	0.00%	0	-6	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,948	0	-11.60%	-226	-572	1,150	0	4.96%	57	53	1,260
<u>TRANSPORTATION</u>											
0715 MSC APF (PREPO) - ARMY	169,796	0	-15.80%	-26,828	96,621	239,589	0	18.60%	44,564	-45,044	239,109
0717 SDDC GLOBAL POV	2	0	10.70%	0	-2	0	0	0.00%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	4,683	0	30.50%	1,428	6,078	12,189	0	31.30%	3,815	-3,415	12,589
0771 COMMERCIAL TRANSPORTATION	2,070	0	1.50%	31	5,836	7,937	0	1.70%	135	13,832	21,904
0799 TOTAL TRANSPORTATION	176,551	0	-14.37%	-25,369	108,533	259,715	0	18.68%	48,514	-34,627	273,602
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	0	0	1.50%	0	277	277	0	1.70%	5	-11	271
0914 PURCHASED COMMUNICATIONS	1,696	0	1.50%	25	-1,721	0	0	1.70%	0	0	0
0915 RENTS (NON-GSA)	668	0	1.50%	10	-678	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	567	0	1.50%	9	11,284	11,860	0	1.70%	202	983	13,045
0922 EQUIPMENT MAINTENANCE BY CONTRACT	33,148	0	1.50%	497	-14,652	18,993	0	1.70%	323	-283	19,033
0923 FACILITY MAINTENANCE BY CONTRACT	6,693	0	1.50%	100	-5,269	1,524	0	1.70%	26	377	1,927
0925 EQUIPMENT PURCHASES (NON FUND)	1,074	0	1.50%	16	8,379	9,469	0	1.70%	161	92	9,722
0932 MGMT & PROFESSIONAL SPT SVCS	2,028	0	1.50%	30	-2,058	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	900	0	1.50%	14	-914	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,210	0	1.50%	18	-1,228	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	99	0	1.50%	1	48	148	0	19.60%	29	-24	153
0964 SUBSISTENCE AND SUPPORT OF PERSONS	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	30,779	0	1.50%	462	6,461	37,702	0	1.70%	641	796	39,139
0989 OTHER CONTRACTS	3,190	0	1.50%	48	-712	2,526	0	1.70%	43	32	2,601

Exhibit OP-5, Subactivity Group 211

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0990 IT CONTRACTS SUPPORT SERVICES	9,322	0	1.50%	140	-9,462	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	91,377	0	1.50%	1,370	-10,248	82,499	0	1.73%	1,430	1,962	85,891
9999 GRAND TOTAL	331,339	0	-7.12%	-23,590	79,812	387,561	0	12.92%	50,088	-32,153	405,496

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Detail by Subactivity Group 212: Army Prepositioned Stocks

I. Description of Operations Financed:

ARMY PREPOSITIONED STOCKS (APS) - APS supports the current National Military Strategy and the Strategic Planning Guidance (SPG) by providing a rapid response capability to deploying forces. APS are a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to execute Overseas Contingency Operations (OCO) and transformation to meet the emerging strategic realities of the 21st century. APS supports the Army's capability to project combat-ready forces from CONUS, Europe, Southwest Asia, South Korea, Japan, and Hawaii to conduct operations anywhere in the world. The five regional storage sites for APS are as follows:

APS-1 (CONUS) - Operation and support costs for CONUS based APS sustainment, operational projects and CONUS based prepositioned unit set equipment, and worldwide management of APS Program.

APS-2 (Europe) - Operation and support costs for Europe based strategic Equipment, Ammunition and War Reserve Stocks for Allies-Israel (WRSI-I).

APS-4 (Northeast Asia - Korea/Japan/Hawaii) - Operation and support costs for Northeast Asia based equipment, ammunition, sustainment and watercraft.

APS-5 (Southwest Asia) - Operation and support costs for Southwest Asia based equipment, ammunition, sustainment, watercraft and State Department.

APS-WRSI (War Reserve Secondary Items Medical Stocks) - Operation and support costs for War Reserve Secondary Items for Medical Stocks.

Four modular Brigade Combat Team (BCT) equipment sets--two Heavy BCTs stored on land and two Infantry BCTs aboard ships--are the centerpieces of the APS program. These sets enable the rapid deployment of CONUS-based Soldiers for future contingency operations. The Army continues to build and maintain stocks in all APS, to include multiple Sustainment Brigades ashore and afloat and watercraft unit sets in Southwest Asia and Northeast Asia. Also included in the APS are various sustainment and functional support capabilities, such as the storage and maintenance of Operational Projects, which are tailored sets of equipment and supplies, configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), and pipeline operations. Also included are sustainment supplies, which enable units and BCTs, as well as reinforcing units, to operate in theater for the first 60 days of a major combat operation, until sea lines of communications from CONUS can be established. Funding supports the manpower, materiel handling, other support equipment, necessary facilities and associated costs specifically required to receive, storage, maintenance, and issuance of prepositioned stocks of materiel.

II. Force Structure Summary:

Support Activities fund the following organizations:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Central

U.S. Army Pacific

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Direct Reporting Units:

U.S. Army Medical Command

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>			<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Estimate</u>	<u>Estimate</u>
ARMY PREPOSITIONED STOCKS	\$99,810	\$169,535	\$1,237	0.73%	\$170,772	\$167,572	\$195,349
SUBACTIVITY GROUP TOTAL	\$99,810	\$169,535	\$1,237	0.73%	\$170,772	\$167,572	\$195,349
			<u>Change</u>		<u>Change</u>		
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>		
BASELINE FUNDING			\$169,535		\$167,572		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			1,237				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			170,772				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			-3,200				
SUBTOTAL BASELINE FUNDING			167,572				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,575		
Functional Transfers					23,409		
Program Changes					1,793		
NORMALIZED CURRENT ESTIMATE			\$167,572		\$195,349		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 169,535
1. Congressional Adjustments	\$ 1,237
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 1,237
1) Defense Efficiency - Civilian Staffing	\$ 1,467
2) Unobligated Balances	\$ -230
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 170,772
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -3,200
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -3,200
1) Program Increases	\$ 0
2) Program Reductions	\$ -3,200
a) Technical Adjustments	\$ -3,200

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1) Technical Adjustment \$ -3,200
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding \$ 167,572

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2012 Estimate \$ 167,572

5. Less: Emergency Supplemental Funding \$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate..... \$ 167,572

6. Price Change \$ 2,575

7. Transfers..... \$ 23,409

a) Transfers In \$ 23,409

1) Prepositioned Stocks \$ 23,409

Transfers funding from the Army Working Capital Fund to SAG 212: Army Prepositioned Stocks to support the War Reserve Secondary Items Medical Stock. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

8. Program Increases \$ 1,793

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 1,793

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- 1) Army Prepositioned Stocks (APS-1) - CONUS..... \$ 763
Funds the storage and Care Of Supplies In Storage (COSIS) of new Operational Projects established by U.S. Army North to support Homeland Defense Plans. Operational Projects include Joint Service Lightweight Integrated Suit Technology (JLIST), Large Area Maintenance Shelters (LAMS), and Force Providers. Also funds contract management of storage, rotation and inventory control of medical stocks Shelf Life Extension Program. (Baseline: \$38,238; 0 FTE; 0 CME; 0 MIL)

- 2) Army Prepositioned Stocks (APS-2) - Europe \$ 951
Funds the storage, COSIS and cyclic maintenance of the first 600 (of approximately 4500) MRAPs planned for storage in Livorno, Italy. The increase also funds the storage and COSIS of critical APS-3 (Afloat) and APS-5 (Southwest Asia) equipment currently located in Livorno. Provides TDY cost and shipment cost of office and expendable supplies for 3rd Battalion, 405th Army Field Support Brigade personnel providing oversight, inventory, surveillance of U.S. owned ammunition in War Reserve Stocks for Allies-Israel. (Baseline: \$8,514; 0 FTE; 0 CME; 0 MIL)

- 3) One Additional Compensable Day..... \$ 79
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

- 9. Program Decreases.....\$ 0
 - a) One-Time FY 2012 Costs \$ 0
 - b) Annualization of FY 2012 Program Decreases.....\$ 0
 - c) Program Decreases in FY 2013.....\$ 0

FY 2013 Budget Request.....\$ 195,349

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IV. Performance Criteria and Evaluation Summary:

<u>Army Prepositioned Stock (APS)</u>	<u>Location</u>	<u>Brigade Set</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
APS-2 Europe	Italy	The Livorno Strategic Base will store critical APS combat equipment and approximately 4500 Mine Resistant Ambush Protection (MRAP) vehicles beginning in FY 2012.	Army leadership decided to cancel the build of the HBCT set during FY 2011. Livorno will continue to conduct COSIS and cyclic maintenance of strategic APS equipment stored in support of APS-3 and APS-5.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in APS-3 and APS-5.	Conduct COSIS and cyclic maintenance of strategic APS equipment stored in APS-3 and APS-5. Store and maintain MRAPs as they are inducted into the APS-2 program.
APS-4 Pacific	Korea	Heavy Brigade Combat Team (HBCT) set with a tailored Sustainment Brigade and five hospital sets. MRAP augmentation sets consisting of approximately 350 vehicles will be positioned in South Korea.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.	Conduct COSIS and cyclic maintenance on HBCT and supporting equipment (Sustainment Brigade and hospital sets) and ammo stocks.
APS-5 Southwest Asia	Kuwait/Qatar	2x2 BCT used in Operation Iraqi Freedom (OIF) reset as HBCT. Augmentation through FY 2010 with Infantry BCT and one Infantry Battalion; all these sets include a motorized element of up-armored High Mobility Multipurpose Wheeled Vehicles (UAHs) will transition to approximately 850 MRAPs beginning in FY 2011.	Continue reset of HBCT with Motorized Augmentation Set (286 UAHs) in Kuwait and reset of Afghan Inf BN with Forward Support Company with motorized augmentation set (108 UAH).	Conduct COSIS and cyclic maintenance on residual HBCT and Infantry Brigade Combat Team (IBCT) in Kuwait and Infantry BN with Forward Support Company in Afghanistan with motorized augmentation sets. Begin reconstitution of Sustainment BDE and Fires BDE in Qatar.	Conduct COSIS and cyclic maintenance on residual HBCT and IBCT in Kuwait and Infantry BN with Forward Support Company in Afghanistan with motorized augmentation sets. Begin reconstitution of Sustainment BDE and Fires BDE in Qatar.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	69	69	69	0
Officer	21	21	21	0
Enlisted	48	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	70	69	69	0
Officer	23	21	21	0
Enlisted	47	48	48	0
<u>Civilian FTEs (Total)</u>	369	323	323	0
U.S. Direct Hire	145	134	134	0
Foreign National Direct Hire	224	189	189	0
Total Direct Hire	369	323	323	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	202	202	202	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	70	83	83	0
<u>Contractor FTEs (Total)</u>	417	413	413	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	11,939	0	0.00%	0	2,408	14,347	0	0.37%	53	90	14,490
0103	WAGE BOARD	575	0	0.00%	0	-259	316	0	0.00%	0	-62	254
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,810	37	0.00%	0	-689	12,158	4	0.35%	43	1	12,206
0105	SEPARATION LIABILITY (FNDH)	506	0	0.00%	0	-506	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	25,830	37	0.00%	0	954	26,821	4	0.36%	96	29	26,950
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,587	0	1.50%	24	-997	614	0	1.70%	10	426	1,050
0399	TOTAL TRAVEL	1,587	0	1.51%	24	-997	614	0	1.63%	10	426	1,050
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	426	0	2.97%	13	-403	36	0	19.60%	7	-6	37
0402	SERVICE FUEL	37	0	2.97%	1	-38	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	7,276	0	1.34%	97	-7,237	136	0	-1.10%	-1	-1	134
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,030	0	0.64%	7	-1,037	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	586	0	-0.97%	-6	-580	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1,146	0	1.46%	17	1,117	2,280	0	1.73%	39	19,821	22,140
0416	GSA MANAGED SUPPLIES & MATERIALS	2,753	0	1.50%	41	-2,573	221	0	1.70%	4	-12	213
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	13,254	0	1.28%	170	-10,751	2,673	0	1.83%	49	19,802	22,524
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	136	0	1.34%	2	-127	11	0	-1.10%	0	-6	5
0506	DLA EQUIPMENT	18	0	1.46%	0	4,755	4,773	0	1.73%	83	0	4,856

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Detail by Subactivity Group 212: Army Prepositioned Stocks

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	325	0	1.50%	5	4,594	4,924	0	1.70%	84	-10	4,998
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	479	0	1.46%	7	9,222	9,708	0	1.72%	167	-16	9,859
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	176	0	-11.65%	-21	2,194	2,349	0	4.98%	117	108	2,574
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	4,742	0	-11.65%	-552	-4,190	0	0	4.98%	0	0	0
0679 COST REIMBURSABLE PURCHASES	54	0	1.50%	1	596	651	0	1.70%	11	168	830
0699 TOTAL INDUSTRIAL FUND PURCHASES	4,972	0	-11.50%	-572	-1,400	3,000	0	4.27%	128	276	3,404
<u>TRANSPORTATION</u>											
0717 SDDC GLOBAL POV	9	0	10.70%	1	-10	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	331	0	1.50%	5	58,668	59,004	0	1.70%	1,003	996	61,003
0799 TOTAL TRANSPORTATION	340	0	1.76%	6	58,658	59,004	0	1.70%	1,003	996	61,003
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	20	0	1.50%	0	1,579	1,599	0	1.70%	27	915	2,541
0914 PURCHASED COMMUNICATIONS	543	0	1.50%	8	321	872	0	1.70%	15	124	1,011
0915 RENTS (NON-GSA)	635	0	1.50%	10	-645	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	0	0	1.50%	0	72	72	0	1.70%	1	270	343
0920 SUPPLIES/MATERIALS (NON FUND)	766	0	1.50%	11	357	1,134	0	1.70%	19	962	2,115
0921 PRINTING AND REPRODUCTION	25	0	1.50%	0	-25	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	14,264	0	1.50%	214	-14,478	0	0	1.70%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	103	0	1.50%	2	-105	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	334	0	1.50%	5	7,478	7,817	0	1.70%	133	46	7,996
0937 LOCALLY PURCHASED FUEL	182	0	1.50%	3	-185	0	0	19.60%	0	0	0

Exhibit OP-5, Subactivity Group 212

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 212: Army Prepositioned Stocks

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0957 LANDS AND STRUCTURES	2,896	0	1.50%	43	-2,939	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	3	0	1.50%	0	-3	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	25,759	0	1.50%	386	26,616	52,761	0	1.70%	897	1,007	54,665
0989 OTHER CONTRACTS	602	0	1.50%	9	-335	276	0	1.70%	5	311	592
0990 IT CONTRACTS SUPPORT SERVICES	7,215	0	1.50%	108	-6,102	1,221	0	1.70%	21	54	1,296
0999 TOTAL OTHER PURCHASES	53,348	0	1.50%	799	11,605	65,752	0	1.70%	1,118	3,689	70,559
9999 GRAND TOTAL	99,810	37	0.43%	434	67,291	167,572	4	1.53%	2,571	25,202	195,349

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

I. Description of Operations Financed:

INDUSTRIAL PREPAREDNESS - Executes industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness, and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability.

II. Force Structure Summary:

Funds cost associated with the retention of plant capacity not utilized with requirements to satisfy surge or replenishment requirements during peacetime. Funds are managed through the U.S. Army Materiel Command.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
INDUSTRIAL PREPAREDNESS	\$5,657	\$6,675	\$404	6.05%	\$7,079	\$7,515	\$6,379	
SUBACTIVITY GROUP TOTAL	\$5,657	\$6,675	\$404	6.05%	\$7,079	\$7,515	\$6,379	
				<u>Change</u>	<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$6,675	\$7,515			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				404				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				7,079				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				436				
SUBTOTAL BASELINE FUNDING				7,515				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						51		
Functional Transfers						0		
Program Changes						-1,187		
NORMALIZED CURRENT ESTIMATE				\$7,515		\$6,379		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 02: Mobilization
 Activity Group 21: Strategic Mobilization and War Reserves
 Detail by Subactivity Group 213: Industrial Preparedness

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 6,675
1. Congressional Adjustments	\$ 404
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 404
1) Defense Efficiency - Civilian Staffing	\$ 404
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 7,079
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 436
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 436
1) Program Increases	\$ 436
a) Technical Adjustments	\$ 436
1) Technical Adjustment	\$ 436
FY 2012 Appropriated and Supplemental Funding	\$ 7,515

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 7,515
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 7,515
6. Price Change	\$ 51
7. Transfers.....	\$ 0
8. Program Increases	\$ 17
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 17
1) One Additional Compensable Day.....	\$ 17
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
9. Program Decreases.....	\$ -1,204
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

c) Program Decreases in FY 2013.....\$ -1,204

1) Industrial Preparedness Operations \$ -1,204

Decrements funding for hardware upgrade of Diminishing Manufacturing Sources and Material Shortages server to future years. (Baseline: \$7,111; 0 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 6,379

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	50	50	50	0
U.S. Direct Hire	50	50	50	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	50	50	50	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	2	2	2	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	103	113	113	0
<u>Contractor FTEs (Total)</u>	1	1	1	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 02: Mobilization
Activity Group 21: Strategic Mobilization and War Reserves
Detail by Subactivity Group 213: Industrial Preparedness

VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	5,148	0	0.00%	0	497	5,645	0	0.35%	20	1	5,666
0199	TOTAL CIV PERSONNEL COMP	5,148	0	0.00%	0	497	5,645	0	0.35%	20	1	5,666
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	146	0	1.50%	2	-147	1	0	1.70%	0	98	99
0399	TOTAL TRAVEL	146	0	1.37%	2	-147	1	0	0.00%	0	98	99
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	5	0	5.93%	0	-5	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	4	0	1.50%	0	25	29	0	1.70%	0	-7	22
0920	SUPPLIES/MATERIALS (NON FUND)	31	0	1.50%	0	-15	16	0	1.70%	0	-6	10
0925	EQUIPMENT PURCHASES (NON FUND)	1	0	1.50%	0	-1	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	262	0	1.50%	4	-151	115	0	1.70%	2	-2	115
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1	0	1.50%	0	-1	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	34	0	1.50%	1	49	84	0	1.70%	1	14	99
0990	IT CONTRACTS SUPPORT SERVICES	25	0	1.50%	0	1,600	1,625	0	1.70%	28	-1,285	368
0999	TOTAL OTHER PURCHASES	358	0	1.40%	5	1,506	1,869	0	1.66%	31	-1,286	614
9999	GRAND TOTAL	5,657	0	0.12%	7	1,851	7,515	0	0.68%	51	-1,187	6,379

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

I. Description of Operations Financed:

OFFICER ACQUISITION - Funds three mission-essential institutions: U.S. Military Academy (USMA), U.S. Military Academy Preparatory School (USMAPS), and Officer Candidate School (OCS). These institutions provide the Army with qualified officers. In addition, it finances the costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets at all their locations.

U.S. MILITARY ACADEMY (USMA) - Funds admissions to the USMA and execution of the Cadet Leader Development System. This includes resident instruction for 4,400 cadets in an accredited program leading to a Bachelor of Science degree. It finances the Cadet Leader Development System administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research, and the cadet academic library.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - Funds USMAPS, an academic institution that accepts 245 students and Soldiers, per year, from diverse backgrounds and challenges them to meet and exceed West Point's rigorous admission standards. As a military school with a career focus, USMAPS also develops the foundation of professional and physical attributes needed for growth as an officer in the U.S. Army. USMAPS prepares candidates selected by the United States Military Academy Admissions office for the academic, physical, and military challenges of the United States Military Academy at West Point. Cadet candidates are enlisted Soldiers currently serving in the Regular Army, Army Reserve, and Army National Guard. A limited number of civilian high school graduates are authorized by the Department of the Army, and selected by West Point, to enlist in the Army Reserve, specifically for attending USMAPS. Upon successful completion, students will attend USMA.

OFFICER CANDIDATE SCHOOL (OCS) - Funds operating costs for 916 officer candidates training at the Officer Candidate Schools (OCS) at Fort Benning, Georgia in support of the Army's Officer Accession Mission requirements. Provides funding for the officer accession training course, associated civilian pay, supplies and equipment. Other costs included are contract services and organizational clothing issued to each candidate, whether on active or reserve duty.

II. Force Structure Summary:

U.S. Military Academy, West Point, NY
U.S. Military Preparatory School, West Point, NY
Officer Candidate School, Fort Benning, GA

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
OFFICER ACQUISITION	\$132,377	\$113,262	\$44	0.04%	\$113,306	\$113,348	\$112,866
SUBACTIVITY GROUP TOTAL	\$132,377	\$113,262	\$44	0.04%	\$113,306	\$113,348	\$112,866
			<u>Change</u>		<u>Change</u>		
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>		
BASELINE FUNDING			\$113,262		\$113,348		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			44				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			113,306				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			42				
SUBTOTAL BASELINE FUNDING			113,348				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,078		
Functional Transfers					-2,190		
Program Changes					630		
NORMALIZED CURRENT ESTIMATE			\$113,348		\$112,866		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 113,262
1. Congressional Adjustments	\$ 44
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 44
1) Defense Efficiency - Civilian Staffing	\$ 535
2) Unobligated Balances	\$ -491
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 113,306
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 42
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 42
1) Program Increases	\$ 42
a) Technical Adjustments	\$ 42

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 311: Officer Acquisition

1) Technical Adjustment \$ 42
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 113,348

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 113,348

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 113,348

6. Price Change\$ 1,078

7. Transfers.....\$ -2,190

a) Transfers In\$ 0

b) Transfers Out\$ -2,190

1) Center for the Army Profession and Ethic\$ -2,190

Transfers funding from SAG 311: Officer Acquisition (\$-2,190) and 12 FTEs from SAG 434: Other Personnel Support (\$-2,380) to SAG 323: Professional Development Education (\$4,570) to realign the Center for the Army Profession and Ethic from the U.S. Military Academy to the U.S. Army Training and Doctrine Command. ((Baseline: \$86,120; 12 FTE; 0 CME; 0 MIL))

8. Program Increases\$ 921

a) Annualization of New FY 2012 Program.....\$ 0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 311: Officer Acquisition

b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 921
1) Civilian Positions, U.S. Army Military Academy.....	\$ 291
Supports the conversion of five wage grade positions (in the Directorate of Intercollegiate Athletics) to three general service employees in the Academic Library. (Baseline: \$61,873; 3 FTE; 0 CME; 0 MIL)	
2) One Additional Compensable Day.....	\$ 195
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
3) U.S. Army Military Academy	\$ 435
Funds life-cycle replacement costs for Cadet Candidate laptops; provides cadets with the required software and hardware needed for classes. (Baseline: \$103,264; 0 FTE; 0 CME; 0 MIL)	

9. Program Decreases.....	\$ -291
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -291
1) Civilian Positions, U.S. Army Military Academy.....	\$ -291
Supports a decrease in authorizations due to the conversion of five wage grade positions (in the Directorate of Intercollegiate Athletics) to three general service employees in the Academic Library. (Baseline: \$61,873; -5 FTE; 0 CME; 0 MIL)	

FY 2013 Budget Request.....\$ 112,866

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	906	830	208	916	839	211
USMA Preparatory School	246	207	189	241	195	182
Total Direct	1,152	1,037	397	1,157	1,034	393

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	916	839	211
USMA Preparatory School	245	198	185
Total Direct	1,161	1,037	396

	Change FY 2011/2012			Change FY 2012/2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Officer Candidate School	10	9	3	0	0	0
USMA Preparatory School	-5	-12	-7	4	3	3
Total Direct	5	-3	-4	4	3	3

U.S. Military Academy	FY 2011	FY 2012	FY 2013
Beginning Strength (1 October)	4,730	4,615	4,520
Attrition	293	216	199
Graduates	1,089	1,051	1,097
Entries	1,267	1,172	1,316
End Strength (30 September)	4,615	4,520	4,540
Average Onboard	4,597	4,527	4,458

Input is the number of new students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

The **input** and **output** figures pertain to separate classes (i.e., for the USMA Preparatory School in FY 2009, input is the incoming Class of 2010 while output is the graduating Class of 2009).

Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year.

Workload for USMAPS is the average of # entered (Input) and # graduated (output) multiplied by 10/12 to account for the 10-month duration of the program (as reflected on the OP-14 report).

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

Figures account for *approximately* 60 foreign cadets (USMA)

Historical data used for projections were taken from USMA Form 2-317 (USCC Attrition Report) as of 14 July 2011.

Average Onboard for USMA is the average of 12 monthly end-strength projections, including foreign cadets.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 311: Officer Acquisition

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	768	772	764	-8
Officer	641	644	639	-5
Enlisted	127	128	125	-3
<u>Active Military Average Strength (A/S) (Total)</u>	816	771	769	-2
Officer	685	643	642	-1
Enlisted	131	128	127	-1
<u>Civilian FTEs (Total)</u>	739	668	666	-2
U.S. Direct Hire	739	668	666	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	739	668	666	-2
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	29	43	43	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	100	96	97	1
<u>Contractor FTEs (Total)</u>	120	120	120	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	73,875	0	0.00%	0	-10,687	63,188	0	0.38%	237	295	63,720
0103	WAGE BOARD	377	0	0.00%	0	760	1,137	0	0.18%	2	-284	855
0106	BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	74,257	0	0.00%	0	-9,932	64,325	0	0.37%	239	11	64,575
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,824	0	1.50%	192	-3,715	9,301	0	1.70%	158	-307	9,152
0399	TOTAL TRAVEL	12,824	0	1.50%	192	-3,715	9,301	0	1.70%	158	-307	9,152
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	80	0	2.97%	2	-12	70	0	19.60%	14	-14	70
0402	SERVICE FUEL	15	0	2.97%	0	-15	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	304	0	1.34%	4	-44	264	0	-1.10%	-3	3	264
0412	NAVY MANAGED SUPPLIES & MATERIALS	529	0	0.64%	3	-72	460	0	2.47%	11	-12	459
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	13	0	-0.97%	0	-2	11	0	4.01%	0	-1	10
0415	DLA MANAGED SUPPLIES & MATERIALS	62	0	1.46%	1	-9	54	0	1.73%	1	-1	54
0416	GSA MANAGED SUPPLIES & MATERIALS	129	0	1.50%	2	-19	112	0	1.70%	2	-4	110
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,132	0	1.06%	12	-173	971	0	2.57%	25	-29	967
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	438	0	1.34%	6	-63	381	0	-1.10%	-4	2	379
0503	NAVY EQUIPMENT	34	0	0.64%	0	-4	30	0	2.47%	1	-2	29
0505	AIR FORCE EQUIPMENT	4	0	-0.97%	0	-1	3	0	4.01%	0	0	3

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0506 DLA EQUIPMENT	1,478	0	1.46%	22	-182	1,318	0	1.73%	23	-38	1,303
0507 GSA MANAGED EQUIPMENT	3,393	0	1.50%	51	-434	3,010	0	1.70%	51	-120	2,941
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,347	0	1.48%	79	-684	4,742	0	1.50%	71	-158	4,655
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	347	0	5.93%	21	-66	302	0	6.26%	19	-19	302
0699 TOTAL INDUSTRIAL FUND PURCHASES	347	0	6.05%	21	-66	302	0	6.29%	19	-19	302
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	142	0	-2.80%	-4	-14	124	0	5.90%	7	-7	124
0771 COMMERCIAL TRANSPORTATION	69	0	1.50%	1	-10	60	0	1.70%	1	-2	59
0799 TOTAL TRANSPORTATION	211	0	-1.42%	-3	-24	184	0	4.35%	8	-9	183
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	15	0	1.50%	0	-2	13	0	1.70%	0	-2	11
0914 PURCHASED COMMUNICATIONS	270	0	1.50%	4	-136	138	0	1.70%	2	-2	138
0915 RENTS (NON-GSA)	60	0	1.50%	1	-9	52	0	1.70%	1	-1	52
0917 POSTAL SERVICES (U.S.P.S.)	586	0	1.50%	9	-86	509	0	1.70%	9	-9	509
0920 SUPPLIES/MATERIALS (NON FUND)	4,287	0	1.50%	64	-496	3,855	0	1.70%	66	-120	3,801
0921 PRINTING AND REPRODUCTION	429	0	1.50%	6	-62	373	0	1.70%	6	-16	363
0922 EQUIPMENT MAINTENANCE BY CONTRACT	335	0	1.50%	5	-49	291	0	1.70%	5	-16	280
0923 FACILITY MAINTENANCE BY CONTRACT	10,264	0	1.50%	154	-1,248	9,170	0	1.70%	156	-260	9,066
0925 EQUIPMENT PURCHASES (NON FUND)	358	0	1.50%	5	-52	311	0	1.70%	5	-5	311
0932 MGMT & PROFESSIONAL SPT SVCS	184	0	1.50%	3	-187	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	169	0	1.50%	3	-172	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	14	0	1.50%	0	-14	0	0	1.70%	0	0	0

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
0937	LOCALLY PURCHASED FUEL	129	0	1.50%	2	-131	0	19.60%	0	0	0	
0964	SUBSISTENCE AND SUPPORT OF PERSONS	817	0	0.00%	0	-92	725	0	0.00%	0	-5	720
0984	EQUIPMENT CONTRACTS	12	0	1.50%	0	0	12	0	1.70%	0	0	12
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	11,700	0	1.50%	176	-1,365	10,511	0	1.70%	179	-299	10,391
0989	OTHER CONTRACTS	5,859	0	1.50%	88	-770	5,177	0	1.70%	88	-147	5,118
0990	IT CONTRACTS SUPPORT SERVICES	2,771	0	1.50%	42	-427	2,386	0	1.70%	41	-167	2,260
0999	TOTAL OTHER PURCHASES	38,259	0	1.47%	562	-5,298	33,523	0	1.66%	558	-1,049	33,032
9999	GRAND TOTAL	132,377	0	0.65%	863	-19,892	113,348	0	0.95%	1,078	-1,560	112,866

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I. Description of Operations Financed:

RECRUIT TRAINING - This program funds civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local replication of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, organizational clothing, and equipment issued for use during the training period. This program also funds costs for Class III (fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets.

II. Force Structure Summary:

Basic Combat Training (BCT) is a 10-week introductory and combat survival skill training course given to recruits at four Army Training Centers:
Fires Center of Excellence, Fort Sill, OK
Maneuver Center of Excellence, Fort Benning, GA
Maneuver Support Center of Excellence, Fort Leonard Wood, MO
U.S. Army Training Center, Fort Jackson, SC

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
RECRUIT TRAINING	\$63,840	\$71,012	\$1,095	1.54%	\$72,107	\$75,598	\$73,265	
SUBACTIVITY GROUP TOTAL	\$63,840	\$71,012	\$1,095	1.54%	\$72,107	\$75,598	\$73,265	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$71,012		\$75,598			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			1,095					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			72,107					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			3,491					
SUBTOTAL BASELINE FUNDING			75,598					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					900			
Functional Transfers					1,192			
Program Changes					-4,425			
NORMALIZED CURRENT ESTIMATE			\$75,598		\$73,265			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 71,012
1. Congressional Adjustments	\$ 1,095
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 1,095
1) Defense Efficiency - Civilian Staffing	\$ 1,095
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 72,107
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 3,491
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 3,491
1) Program Increases	\$ 3,491
a) Technical Adjustments	\$ 3,491
1) Technical Adjustment	\$ 3,491
Realigns civilian personnel funding into the appropriate functional account.	

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FY 2012 Appropriated and Supplemental Funding	\$ 75,598
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 75,598
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 75,598
6. Price Change	\$ 900
7. Transfers.....	\$ 1,192
a) Transfers In	\$ 1,192
1) Fort Jackson, SC Army Training Center (ATC)	\$ 426
Transfers funding and five FTEs from SAG 324: Training Support to SAG 312: Training Support to realign the Property Accountability Team from the installation headquarters to the ATC. (Baseline: \$0; 5 FTE; 0 CME; 0 MIL)	
2) Maneuver Center of Excellence (CoE)	\$ 681
Transfers funding and 8 FTEs to realign elements of Maneuver CoE from SAG 321: Specialized Skills Training to SAG 312: Recruit Training. ((Baseline: \$0; 8 FTE; 0 CME; 0 MIL))	
3) Training and Doctrine Command (TRADOC) Unit Support	\$ 85
Transfers funding and 10 FTEs to realign TRADOC force structure and personnel based on projected student load from SAG 321: Specialized Skill Training (\$-170; -2 FTEs) and SAG 334: Civilian Education and Training (\$-681; -8 FTEs) to SAG 312: Recruit Training (\$85; 1 FTE) and SAG 323: Professional Development Education (\$340; 4 FTEs) and SAG 324: Training Support (\$426; 5 FTEs). (Baseline: \$0; 1	

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FTE; 0 CME; 0 MIL)

8. Program Increases	\$ 97
a) Annualization of New FY 2012 Program	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 97
1) One Additional Compensable Day	\$ 97
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
9. Program Decreases	\$ -4,522
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases	\$ 0
c) Program Decreases in FY 2013	\$ -4,522
1) Basic Combat Training	\$ -4,522
Reduces the number of Soldiers attending Basic Combat Training from 83,666 in FY 2012 to 80,832 in FY 2013 due to a reduction in the Active Army enlisted recruiting mission. Cost reductions include maintenance support, contract support, equipment purchases, supplies, materials, and transportation. (Baseline: \$63,695; -6 FTE; 0 CME; 0 MIL)	
FY 2013 Budget Request	\$ 73,265

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IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	34,719	32,109	6,683	41,568	38,825	8,039
Army Reserve	18,173	16,801	3,497	12,996	12,130	2,513
Army National Guard	33,604	31,061	6,467	29,102	27,059	5,616
Total Direct	86,496	79,971	16,647	83,666	78,014	16,168

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	38,121	35,618	7,374
Army Reserve	13,853	12,930	2,678
Army National Guard	28,858	26,825	5,568
Total Direct	80,832	75,373	15,620

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,849	6,716	1,356	-3,447	-3,207	-665
Army Reserve	-5,177	-4,671	-984	857	800	165
Army National Guard	-4,502	-4,002	-851	-244	-234	-48
Total Direct	-2,830	-1,957	-479	-2,834	-2,641	-548

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,497	3,542	3,423	-119
Officer	398	389	373	-16
Enlisted	3,099	3,153	3,050	-103
<u>Active Military Average Strength (A/S) (Total)</u>	3,584	3,520	3,483	-37
Officer	377	394	381	-13
Enlisted	3,207	3,126	3,102	-24
<u>Civilian FTEs (Total)</u>	421	394	402	8
U.S. Direct Hire	421	394	402	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	421	394	402	8
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	63	80	80	0
<u>Contractor FTEs (Total)</u>	25	71	71	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	26,319	0	0.00%	0	3,760	30,079	0	0.38%	114	655	30,848
0103	WAGE BOARD	144	0	0.00%	0	1,227	1,371	0	0.29%	4	-1	1,374
0106	BENEFITS TO FORMER EMPLOYEES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	26,468	0	0.00%	0	4,982	31,450	0	0.38%	118	654	32,222
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,441	0	1.50%	37	-897	1,581	0	1.70%	27	-53	1,555
0399	TOTAL TRAVEL	2,441	0	1.52%	37	-897	1,581	0	1.71%	27	-53	1,555
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	181	0	2.97%	5	43	229	0	19.60%	45	-70	204
0402	SERVICE FUEL	192	0	2.97%	6	-198	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,140	0	1.34%	15	289	1,444	0	-1.10%	-16	-138	1,290
0412	NAVY MANAGED SUPPLIES & MATERIALS	5,305	0	0.64%	34	1,378	6,717	0	2.47%	166	-879	6,004
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	130	0	-0.97%	-1	35	164	0	4.01%	7	-25	146
0415	DLA MANAGED SUPPLIES & MATERIALS	1,978	0	1.46%	29	497	2,504	0	1.73%	43	-309	2,238
0416	GSA MANAGED SUPPLIES & MATERIALS	1,426	0	1.50%	21	358	1,805	0	1.70%	31	-223	1,613
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	10,352	0	1.05%	109	2,402	12,863	0	2.15%	276	-1,644	11,495
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	317	0	1.34%	4	80	401	0	-1.10%	-4	-39	358
0503	NAVY EQUIPMENT	413	0	0.64%	3	107	523	0	2.47%	13	-69	467
0505	AIR FORCE EQUIPMENT	43	0	-0.97%	0	11	54	0	4.01%	2	-8	48

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0506 DLA EQUIPMENT	23	0	1.46%	0	9	32	0	1.73%	1	-5	28
0507 GSA MANAGED EQUIPMENT	1,083	0	1.50%	16	338	1,437	0	1.70%	24	-236	1,225
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,879	0	1.22%	23	545	2,447	0	1.47%	36	-357	2,126
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	0	0	0.00%	0	9	9	0	5.90%	1	-2	8
0771 COMMERCIAL TRANSPORTATION	45	0	1.50%	1	11	57	0	1.70%	1	-7	51
0799 TOTAL TRANSPORTATION	45	0	2.22%	1	20	66	0	3.03%	2	-9	59
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	514	0	1.50%	8	128	650	0	1.70%	11	-80	581
0915 RENTS (NON-GSA)	38	0	1.50%	1	9	48	0	1.70%	1	-6	43
0917 POSTAL SERVICES (U.S.P.S.)	11	0	1.50%	0	3	14	0	1.70%	0	-1	13
0920 SUPPLIES/MATERIALS (NON FUND)	8,929	0	1.50%	134	2,791	11,854	0	1.70%	202	-1,751	10,305
0921 PRINTING AND REPRODUCTION	407	0	1.50%	6	102	515	0	1.70%	9	-63	461
0922 EQUIPMENT MAINTENANCE BY CONTRACT	2,618	0	1.50%	39	817	3,474	0	1.70%	59	-571	2,962
0923 FACILITY MAINTENANCE BY CONTRACT	1,094	0	1.50%	16	342	1,452	0	1.70%	25	-239	1,238
0925 EQUIPMENT PURCHASES (NON FUND)	1,476	0	1.50%	22	461	1,959	0	1.70%	33	-331	1,661
0932 MGMT & PROFESSIONAL SPT SVCS	2,223	0	1.50%	33	-1,861	395	0	1.70%	7	2,428	2,830
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.50%	0	80	80	0	1.70%	1	-81	0
0934 ENGINEERING & TECHNICAL SERVICES	71	0	1.50%	1	-72	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	66	0	1.50%	1	-67	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	980	0	1.50%	15	246	1,241	0	1.70%	21	-152	1,110
0964 SUBSISTENCE AND SUPPORT OF PERSONS	983	0	0.00%	0	261	1,244	0	0.00%	0	-306	938
0984 EQUIPMENT CONTRACTS	9	0	1.50%	0	-9	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	428	0	1.50%	6	108	542	0	1.70%	9	-67	484

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 312: Recruit Training

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0989 OTHER CONTRACTS	2,759	0	1.50%	41	861	3,661	0	1.70%	62	-596	3,127
0990 IT CONTRACTS SUPPORT SERVICES	49	0	1.50%	1	12	62	0	1.70%	1	-8	55
0999 TOTAL OTHER PURCHASES	22,655	0	1.43%	324	4,212	27,191	0	1.62%	441	-1,824	25,808
9999 GRAND TOTAL	63,840	0	0.77%	494	11,264	75,598	0	1.19%	900	-3,233	73,265

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

I. Description of Operations Financed:

ONE STATION UNIT TRAINING - This program funds trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. It also includes temporary duty (travel and per diem) for staff and faculty, civilian pay and benefits, and organizational clothing and equipment issued for use during the training period. Also finances costs for Class III (fuel and oils) and Class IX (repair parts) and to operate and maintain equipment sets.

II. Force Structure Summary:

A 13 to 18 week combined Basic Combat Training/Advanced Individual Training Program provided to recruits at three Army Training Centers:
Fires Center of Excellence, Fort Sill, OK
Maneuver Center of Excellence, Fort Benning, GA
Maneuver Support Center of Excellence, Fort Leonard Wood, MO

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

III. Financial Summary (\$ in Thousands):

	<u>FY 2011</u>	<u>Budget</u>	<u>FY 2012</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>
			<u>Actual</u>	<u>Request</u>			
A. Program Elements							
ONE STATION UNIT TRAINING	\$39,409	\$49,275	\$361	0.73%	\$49,636	\$51,627	\$51,227
SUBACTIVITY GROUP TOTAL	\$39,409	\$49,275	\$361	0.73%	\$49,636	\$51,627	\$51,227
B. Reconciliation Summary			<u>Change</u>	<u>Change</u>			
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$49,275	\$51,627			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			361				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			49,636				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			1,991				
SUBTOTAL BASELINE FUNDING			51,627				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					763		
Functional Transfers					0		
Program Changes					-1,163		
NORMALIZED CURRENT ESTIMATE			\$51,627		\$51,227		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 49,275
1. Congressional Adjustments	\$ 361
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 361
1) Defense Efficiency - Civilian Staffing	\$ 361
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 49,636
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 1,991
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 1,991
1) Program Increases	\$ 1,991
a) Technical Adjustments	\$ 1,991
1) Technical Adjustment	\$ 1,991
Realigns civilian personnel funding into the appropriate functional account.	

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

FY 2012 Appropriated and Supplemental Funding	\$ 51,627
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 51,627
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 51,627
6. Price Change	\$ 763
7. Transfers.....	\$ 0
8. Program Increases	\$ 64
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 64
1) One Additional Compensable Day.....	\$ 64
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
9. Program Decreases.....	\$ -1,227
a) One-Time FY 2012 Costs	\$ 0

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -1,227
1) One Station Unit Training (OSUT)	\$ -1,227
Reduces the number of Soldiers attending OSUT from 34,407 in FY 2012 to 32,482 in FY 2013 due to a reduction in the Active Army enlisted recruiting mission. Cost reductions include maintenance support, contract support, equipment purchases, supplies, material, and transportation. (Baseline: \$51,119; 0 FTE; 0 CME; 0 MIL)	

FY 2013 Budget Request.....\$ 51,227

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	25,684	22,898	6,745	20,873	18,717	5,604
Army Reserve	1,771	1,529	489	1,363	1,151	410
Army National Guard	14,046	12,571	3,507	12,157	10,902	3,089
Other Services/DOD	700	670	123	0	0	0
Total Direct	42,201	37,668	10,864	34,393	30,770	9,103
Other (Non-US)	13	13	2	14	13	2
Total	42,214	37,681	10,866	34,407	30,783	9,105

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	18,879	17,000	5,120
Army Reserve	1,112	935	337
Army National Guard	12,491	11,171	3,223
Other Services/DOD	0	0	0
Total Direct	32,482	29,106	8,680
Other (Non-US)	0	0	0
Total	32,482	29,106	8,680

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

	Change FY2011/FY2012			Change FY2012/FY2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-4,811	-4,181	-1,141	-1,994	-1,717	-484
Army Reserve	-408	-378	-79	-251	-216	-73
Army National Guard	-1,889	-1,669	-418	334	269	134
Other Services/DOD	-700	-670	-123	0	0	0
Total Direct	-7,808	-6,898	-1,761	-1,911	-1,664	-423
Other (Non-US)	1	0	0	14	13	2
Total	-7,807	-6,898	-1,761	14	13	2

One Station Unit Training (OSUT) combines Initial Entry and Skill Training into one course.

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,352	2,333	2,294	-39
Officer	213	209	205	-4
Enlisted	2,139	2,124	2,089	-35
<u>Active Military Average Strength (A/S) (Total)</u>	2,071	2,343	2,314	-29
Officer	182	211	207	-4
Enlisted	1,889	2,132	2,107	-25
<u>Civilian FTEs (Total)</u>	328	261	261	0
U.S. Direct Hire	328	261	261	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	328	261	261	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	6	81	81	0
<u>Contractor FTEs (Total)</u>	27	3	3	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	1,243	0	0.00%	0	19,517	20,760	0	0.37%	77	2	20,839
0103	WAGE BOARD	648	0	0.00%	0	-279	369	0	0.27%	1	0	370
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1,895	0	0.00%	0	19,234	21,129	0	0.37%	78	2	21,209
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,507	0	1.50%	53	-2,527	1,033	0	1.70%	18	-62	989
0399	TOTAL TRAVEL	3,507	0	1.51%	53	-2,527	1,033	0	1.74%	18	-62	989
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	845	0	2.97%	25	-32	838	0	19.60%	164	-3	999
0402	SERVICE FUEL	162	0	2.97%	5	-167	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2,250	0	1.34%	30	-30	2,250	0	-1.10%	-25	-46	2,179
0412	NAVY MANAGED SUPPLIES & MATERIALS	7,649	0	0.64%	49	-84	7,614	0	2.47%	188	-386	7,416
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1,042	0	-0.97%	-10	22	1,054	0	4.01%	42	-86	1,010
0415	DLA MANAGED SUPPLIES & MATERIALS	808	0	1.46%	12	2	822	0	1.73%	14	-53	783
0416	GSA MANAGED SUPPLIES & MATERIALS	1,144	0	1.50%	17	-5	1,156	0	1.70%	20	-66	1,110
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	13,900	0	0.92%	128	-294	13,734	0	2.93%	403	-640	13,497
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	224	0	1.34%	3	28	255	0	-1.10%	-3	-3	249
0503	NAVY EQUIPMENT	65	0	0.64%	0	10	75	0	2.47%	2	-3	74
0505	AIR FORCE EQUIPMENT	91	0	-0.97%	-1	13	103	0	4.01%	4	-6	101

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 313: One Station Unit Training

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0506 DLA EQUIPMENT	29	0	1.46%	0	4	33	0	1.73%	1	-1	33
0507 GSA MANAGED EQUIPMENT	1,494	0	1.50%	22	186	1,702	0	1.70%	29	-69	1,662
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,903	0	1.26%	24	241	2,168	0	1.52%	33	-82	2,119
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	22	22	0	6.26%	1	-1	22
0699 TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	22	22	0	4.55%	1	-1	22
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	22	0	1.50%	0	-3	19	0	1.70%	0	0	19
0799 TOTAL TRANSPORTATION	22	0	0.00%	0	-3	19	0	0.00%	0	0	19
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	2,288	0	1.50%	34	-576	1,746	0	1.70%	30	-71	1,705
0914 PURCHASED COMMUNICATIONS	200	0	1.50%	3	-50	153	0	1.70%	3	-6	150
0917 POSTAL SERVICES (U.S.P.S.)	20	0	1.50%	0	-5	15	0	1.70%	0	0	15
0920 SUPPLIES/MATERIALS (NON FUND)	6,243	0	1.50%	94	-1,325	5,012	0	1.70%	85	-385	4,712
0921 PRINTING AND REPRODUCTION	103	0	1.50%	2	-25	80	0	1.70%	1	-3	78
0922 EQUIPMENT MAINTENANCE BY CONTRACT	14	0	1.50%	0	-1	13	0	1.70%	0	0	13
0923 FACILITY MAINTENANCE BY CONTRACT	2,530	0	1.50%	38	-347	2,221	0	1.70%	38	-161	2,098
0925 EQUIPMENT PURCHASES (NON FUND)	1,122	0	1.50%	17	-1,027	112	0	1.70%	2	-5	109
0932 MGMT & PROFESSIONAL SPT SVCS	1,809	0	1.50%	27	-511	1,325	0	1.70%	23	441	1,789
0934 ENGINEERING & TECHNICAL SERVICES	15	0	1.50%	0	-15	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	502	0	1.50%	8	-510	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	0	0	0.00%	0	1	1	0	1.70%	0	0	1
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,560	0	1.50%	23	-404	1,179	0	1.70%	20	-84	1,115

Exhibit OP-5, Subactivity Group 313

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 313: One Station Unit Training

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0989 OTHER CONTRACTS	1,776	0	1.50%	27	-753	1,050	0	1.70%	18	-62	1,006
0990 IT CONTRACTS SUPPORT SERVICES	0	0	0.00%	0	615	615	0	1.70%	10	-44	581
0999 TOTAL OTHER PURCHASES	18,182	0	1.50%	273	-4,933	13,522	0	1.70%	230	-380	13,372
9999 GRAND TOTAL	39,409	0	1.21%	478	11,740	51,627	0	1.48%	763	-1,163	51,227

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

SENIOR RESERVE OFFICER TRAINING CORPS (SROTC) - This program funds the SROTC program, which produces over 70 percent of all U.S. Army officers and remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. Provides for campus detachment operations and training, scholarships for students, summer camp operations, operation of SROTC Brigade Headquarters, and the Cadet Command Headquarters. Campus detachment support includes funds for civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; and the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic textbooks, laboratory fees, and other academic expenses for the students who are awarded or continue on scholarships each school year.

II. Force Structure Summary:

The U.S. Army Cadet Command accomplishes its mission through the Headquarters, 8 SROTC Brigades, 273 SROTC Battalions (host schools), and 1,294 satellite schools.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

	FY 2012						Normalized Current Estimate	FY 2013 Estimate
	FY 2011 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. Program Elements								
SENIOR RESERVE OFFICER TRAINING CORPS	\$520,947	\$417,071	\$32,933	7.90%	\$450,004	\$458,186	\$443,306	
SUBACTIVITY GROUP TOTAL	\$520,947	\$417,071	\$32,933	7.90%	\$450,004	\$458,186	\$443,306	
B. Reconciliation Summary			Change FY 2012/FY 2012		Change FY 2012/FY 2013			
BASELINE FUNDING			\$417,071		\$458,186			
Congressional Adjustments (Distributed)			34,000					
Congressional Adjustments (Undistributed)			-1,067					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			450,004					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			8,182					
SUBTOTAL BASELINE FUNDING			458,186					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					7,055			
Functional Transfers					0			
Program Changes					-21,935			
NORMALIZED CURRENT ESTIMATE			\$458,186		\$443,306			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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 Budget Activity 03: Training and Recruiting
 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 417,071
1. Congressional Adjustments	\$ 32,933
a) Distributed Adjustments	\$ 34,000
1) Restore Army Requested Reduction to ROTC Maintains Ratio of Public to Private Colleges.....	\$ 34,000
b) Undistributed Adjustments	\$ -1,067
1) Defense Efficiency - Civilian Staffing	\$ 4,153
2) Unobligated Balances	\$ -5,220
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 450,004
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 8,182
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 8,182
1) Program Increases	\$ 8,182
a) Technical Adjustments	\$ 8,182

DEPARTMENT OF THE ARMY
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 Activity Group 31: Accession Training
 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

1) Technical Adjustment \$ 8,182
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding \$ 458,186

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2012 Estimate \$ 458,186

5. Less: Emergency Supplemental Funding \$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate..... \$ 458,186

6. Price Change \$ 7,055

7. Transfers..... \$ 0

8. Program Increases \$ 59,098

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 59,098

1) Civilian Insourcing Increase - SROTC \$ 43,876
 Funds civilian pay for insourcing 620 FTEs in the SROTC program. (Baseline: \$0; 620 FTE; 0 CME; 0 MIL)

2) One Additional Compensable Day..... \$ 334
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

3) Senior Reserve Officer Corps Scholarship (SROTC) Program \$ 14,888
 Funds increased tuition costs. According to the College Board's Trends in College Pricing 2011 Report, tuition and fees at public four-year colleges increased an average of 8.3 percent. (Baseline: \$258,840; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ -81,033
a) One-Time FY 2012 Costs	\$ -34,000
1) Restore Army Requested Reduction to ROTC Maintains Ratio of Public to Private Colleges.....	\$ -34,000
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -47,033
1) Contractor Insourcing Reduction - SROTC	\$ -47,033
Insourcing contractor reduction so that governmental functions can be performed by Department of the Army civilians. (Baseline: \$50,037; 0 FTE; -620 CME; 0 MIL)	
FY 2013 Budget Request.....	\$ 443,306

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 31: Accession Training
Detail by Subactivity Group 314: Senior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	FY 2011			FY 2012			FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	36,330	35,306	34,282	32,404	31,823	31,242	35,190	34,475	33,760
MS I	11,905	11,773	11,640	9,530	9,382	9,234	10,853	10,705	10,557
MS II	9,280	8,938	8,596	7,995	7,735	7,475	8,812	8,552	8,292
Basic Course	21,185	20,711	20,236	17,525	17,117	16,709	19,665	19,257	18,849
MS III	7,528	7,473	7,418	7,119	6,997	6,875	7,356	7,234	7,112
MS IV	7,617	7,123	6,628	7,760	7,709	7,658	8,169	7,984	7,799
Adv Course	15,145	14,596	14,046	14,879	14,706	14,533	15,525	15,218	14,911

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total Enrollment	-3,926	-3,483	-3,040	2,786	2,652	2,518
MS I	-2,375	-2,391	-2,406	1,323	1,323	1,323
MS II	-1,285	-1,203	-1,121	817	817	817
Basic Course	-3,660	-3,594	-3,527	2,140	2,140	2,140
MS III	-409	-476	-543	237	237	237
MS IV	143	587	1,030	409	275	141
Adv Course	-266	111	487	646	512	378

MS I-IV represents academic year 1-4.
Students that are MSI in FY 2011 are counted as MSII in FY 2012 and so on.

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	FY 2011			FY 2012			FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	19,185	18,448	17,710	17,570	17,213	16,856	20,052	19,637	19,222
MS I	8,501	8,314	8,127	6,841	6,764	6,687	8,127	8,050	7,973
MS II	5,562	5,197	4,831	4,833	4,570	4,307	5,451	5,188	4,925
Basic Course	14,063	13,511	12,958	11,674	11,334	10,994	13,578	13,238	12,898
MS III	2,653	2,625	2,597	2,593	2,547	2,501	2,858	2,812	2,766
MS IV	2,469	2,312	2,155	3,303	3,332	3,361	3,616	3,587	3,558
Adv Course	5,122	4,937	4,752	5,896	5,879	5,862	6,474	6,399	6,324

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	-1,615	-1,235	-854	2,482	2,424	2,366
MS I	-1,660	-1,550	-1,440	1,286	1,286	1,286
MS II	-729	-627	-524	618	618	618
Basic Course	-2,389	-2,177	-1,964	1,904	1,904	1,904
MS III	-60	-78	-96	265	265	265
MS IV	834	1,020	1,206	313	255	197
Adv Course	774	942	1,110	578	520	462

MS I-IV represents academic year 1-4.
Students that are MSI in FY 2011 are counted as MSII in FY 2012 and so on.

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	FY 2011			FY 2012			FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	17,145	16,859	16,572	14,834	14,610	14,386	15,138	14,838	14,538
MS I	3,404	3,459	3,513	2,689	2,618	2,547	2,726	2,655	2,584
MS II	3,718	3,742	3,765	3,162	3,165	3,168	3,361	3,364	3,367
Basic Course	7,122	7,200	7,278	5,851	5,783	5,715	6,087	6,019	5,951
MS III	4,875	4,848	4,821	4,526	4,450	4,374	4,498	4,422	4,346
MS IV	5,148	4,811	4,473	4,457	4,377	4,297	4,553	4,397	4,241
Adv Course	10,023	9,659	9,294	8,983	8,827	8,671	9,051	8,819	8,587

	Change FY 2011/FY 2012			Change FY 2012 /FY 2013		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	-2,311	-2,249	-2,186	304	228	152
MS I	-715	-841	-966	37	37	37
MS II	-556	-577	-597	199	199	199
Basic Course	-1,271	-1,417	-1,563	236	236	236
MS III	-349	-398	-447	-28	-28	-28
MS IV	-691	-434	-176	96	20	-56
Adv Course	-1,040	-832	-623	68	-8	-84

MS I-IV represents academic year 1-4.
Students that are MSI in FY 2011 are counted as MSII in FY 2012 and so on.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,429	1,427	1,422	-5
Officer	786	784	779	-5
Enlisted	643	643	643	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,386	1,428	1,425	-3
Officer	732	785	782	-3
Enlisted	654	643	643	0
<u>Civilian FTEs (Total)</u>	926	926	1,546	620
U.S. Direct Hire	926	926	1,546	620
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	926	926	1,546	620
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	92	71	71	0
<u>Contractor FTEs (Total)</u>	1,125	28	28	0

Personnel Summary Explanations:

Reduction is the difference between FY 2012 contract funding for 1,097 CMEs and FY 2013 insourcing of 620 civilian FTEs. FY 2012 insourcing effort reduced CMEs by 1,097 with corresponding funding adjustment being completed in FY 2013.

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 314

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	84,529	0	0.00%	0	-19,002	65,527	0	0.62%	408	43,876	109,811
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	217	0	0.00%	0	-217	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	84,746	0	0.00%	0	-19,219	65,527	0	0.62%	408	43,876	109,811
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	34,324	0	1.50%	515	-3,995	30,844	0	1.70%	524	4,411	35,779
0399	TOTAL TRAVEL	34,324	0	1.50%	515	-3,995	30,844	0	1.70%	524	4,411	35,779
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUEL	88	0	2.97%	3	-91	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	130	0	1.34%	2	-26	106	0	-1.10%	-1	13	118
0412	NAVY MANAGED SUPPLIES & MATERIALS	564	0	0.64%	4	-107	461	0	2.47%	11	38	510
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	5	0	-0.97%	0	-1	4	0	4.01%	0	1	5
0415	DLA MANAGED SUPPLIES & MATERIALS	560	0	1.46%	8	-109	459	0	1.73%	8	30	497
0416	GSA MANAGED SUPPLIES & MATERIALS	74	0	1.50%	1	-15	60	0	1.70%	1	6	67
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,421	0	1.27%	18	-349	1,090	0	1.74%	19	88	1,197
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0503	NAVY EQUIPMENT	214	0	0.64%	1	-40	175	0	2.47%	4	15	194
0506	DLA EQUIPMENT	20	0	1.46%	0	-4	16	0	1.73%	0	2	18
0507	GSA MANAGED EQUIPMENT	1,092	0	1.50%	16	-213	895	0	1.70%	15	78	988
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,326	0	1.28%	17	-257	1,086	0	1.75%	19	95	1,200

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1	0	-11.65%	0	0	1	0	4.98%	0	0	1
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	13	0	5.93%	1	-3	11	0	6.26%	1	0	12
0699	TOTAL INDUSTRIAL FUND PURCHASES	14	0	7.14%	1	-3	12	0	8.33%	1	0	13
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	66	0	1.50%	1	-13	54	0	1.70%	1	4	59
0799	TOTAL TRANSPORTATION	66	0	1.52%	1	-13	54	0	1.85%	1	4	59
<u>OTHER PURCHASES</u>												
0913	PURCHASED UTILITIES	73	0	1.50%	1	-14	60	0	1.70%	1	5	66
0914	PURCHASED COMMUNICATIONS	678	0	1.50%	10	-134	554	0	1.70%	9	51	614
0915	RENTS (NON-GSA)	343	0	1.50%	5	-13	335	0	1.70%	6	4	345
0917	POSTAL SERVICES (U.S.P.S.)	134	0	1.50%	2	-27	109	0	1.70%	2	11	122
0920	SUPPLIES/MATERIALS (NON FUND)	27,447	0	1.50%	412	-5,397	22,462	0	1.70%	382	1,928	24,772
0921	PRINTING AND REPRODUCTION	1,069	0	1.50%	16	-210	875	0	1.70%	15	78	968
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	1.50%	0	0	1	0	1.70%	0	0	1
0923	FACILITY MAINTENANCE BY CONTRACT	2,259	0	1.50%	34	-444	1,849	0	1.70%	31	165	2,045
0925	EQUIPMENT PURCHASES (NON FUND)	81	0	1.50%	1	-16	66	0	1.70%	1	6	73
0932	MGMT & PROFESSIONAL SPT SVCS	2	0	1.50%	0	-2	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL	7	0	1.50%	0	-7	0	0	19.60%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	2,134	0	0.00%	0	-388	1,746	0	0.00%	0	187	1,933
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	703	0	1.50%	11	-139	575	0	1.70%	10	52	637
0989	OTHER CONTRACTS	362,972	0	1.50%	5,445	-38,420	329,997	0	1.70%	5,610	-72,974	262,633
0990	IT CONTRACTS SUPPORT SERVICES	1,147	0	1.50%	17	-220	944	0	1.70%	16	78	1,038
0999	TOTAL OTHER PURCHASES	399,050	0	1.49%	5,954	-45,431	359,573	0	1.69%	6,083	-70,409	295,247

Exhibit OP-5, Subactivity Group 314

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
9999 GRAND TOTAL	520,947	0	1.25%	6,506	-69,267	458,186	0	1.54%	7,055	-21,935	443,306

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Detail by Subactivity Group 321: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - Funds Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for all Soldiers. Cost includes student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, civilian pay and benefits, and contractual services. Funds temporary duty (travel and per diem) for staff and faculty trips, organizational clothing, and equipment issued for use during the training period.

II. Force Structure Summary:

Provides for the Basic Officer Leader Course, Captains' Career Course, and Advanced Individual Training for Soldiers after completion of Basic Combat Training. Funds the Non-Commissioned Officer Education System training that includes basic and advanced levels of training. This training is conducted at Army training centers and schools identified below.

U.S. Army Training and Doctrine Command (TRADOC) operates six War-Fighting-Functions Centers of Excellence (CoE) as follows:

- 1.) Maneuver CoE, Fort Benning, GA: Armor Center/School and Infantry Center/School, Fort Benning, GA
- 2.) Aviation CoE, Fort Rucker, AL: Aviation Center/School, Fort Rucker, AL
- 3.) Fires CoE, Fort Sill, OK: Field Artillery Center/School and Air Defense Artillery Center/School Fort Sill, OK
- 4.) Maneuver Support CoE, Fort Leonard Wood, MO: Chemical, Engineer and Military Police Schools, Fort Leonard Wood, MO; the Ordnance School, Aberdeen Proving Ground, MD; and Ordnance Munitions and Electronic Maintenance School (OMEMS), Redstone Arsenal, AL
- 5.) Sustainment CoE, Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, SC; Transportation School, Joint Base Langley-Eustis, VA; and the Quartermaster School, Fort Lee, VA
- 6.) Mission Command CoE, Fort Leavenworth, KS: Consists of part of the U.S. Army Combined Arms Center (CAC) at Fort Leavenworth, KS and includes the Intelligence CoE at Fort Huachuca, AZ and the Signal CoE at Fort Gordon, GA

U.S. Army Schools:

Chaplain Center and School, Fort Jackson, SC
Judge Advocate General School, Charlottesville, VA
Western Hemisphere Institute for Security Operations, Fort Benning, GA
School of Music, Fort Jackson, SC

Department of Defense/Joint Services Schools:

Defense Ammunition Center and School, Savannah, IL
Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA
School of Military Packaging Technology, Aberdeen Proving Ground, MD

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SPECIALIZED SKILL TRAINING	\$1,017,216	\$1,045,948	\$-18,962	-1.81%	\$1,026,986	\$1,055,960	\$1,099,556	
SUBACTIVITY GROUP TOTAL	\$1,017,216	\$1,045,948	\$-18,962	-1.81%	\$1,026,986	\$1,055,960	\$1,099,556	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$1,045,948		\$1,055,960			
Congressional Adjustments (Distributed)			-15,183					
Congressional Adjustments (Undistributed)			-3,779					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,026,986					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			28,974					
SUBTOTAL BASELINE FUNDING			1,055,960					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					14,172			
Functional Transfers					-2,905			
Program Changes					32,329			
NORMALIZED CURRENT ESTIMATE			\$1,055,960		\$1,099,556			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,045,948
1. Congressional Adjustments	\$ -18,962
a) Distributed Adjustments	\$ -15,183
1) Transfer to Title IX: Survivability and Maneuverability Training.....	\$ -15,183
b) Undistributed Adjustments	\$ -3,779
1) Defense Efficiency - Civilian Staffing	\$ 3,913
2) Unobligated Balances	\$ -7,692
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,026,986
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 28,974
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 28,974
1) Program Increases	\$ 28,974
a) Technical Adjustments	\$ 28,974

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1) Technical Adjustment \$ 28,974
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding \$ 1,055,960

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2012 Estimate \$ 1,055,960

5. Less: Emergency Supplemental Funding \$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate..... \$ 1,055,960

6. Price Change \$ 14,172

7. Transfers..... \$ -2,905

a) Transfers In \$ 0

b) Transfers Out \$ -2,905

1) Maneuver Center of Excellence (COE) \$ -681
 Transfers funding and eight FTEs to realign elements of Maneuver CoE from SAG 321: Specialized Skills Training to SAG 312: Recruit Training. (Baseline: \$41,696; -8 FTE; 0 CME; 0 MIL)

2) Mission Command Center of Excellence (COE)..... \$ -500
 Transfers funding from SAG 321: Special Skills Training (\$-500) and SAG 324: Training Support (\$-551) to SAG 121: Force Readiness Operations Support (\$1,051) to institutionalize the Mission Command COE as the Army's focal point responsible for integrating mission command warfighting functions and network operational requirements across all formations and echelons. (Baseline: \$356,651; 0 FTE; 0 CME; 0 MIL)

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3) Non-Standard Rotary-Wing (NSRW) Program \$ -1,554

Transfers funding and seven FTEs to realign base budget NSRW training unit fixed sustainment and crew training costs from SAG 321: Specialized Skill Training (\$-1,554; -6 FTEs) to SAG 442: Miscellaneous Support to Other Nations (\$1,554; 6 FTEs) and from SAG 322: Flight Training (\$-85; -1 FTE) to SAG 324: Training Support (\$85; 1 FTE). The NSRW program provides the Army with the capability to conduct rotary wing training for foreign military partners. Currently the program is training Afghanistan military on the MI-17 Helicopter with the long-term goal to establish an internal Afghan training capability (train the trainer). (Baseline: \$122,232; -6 FTE; 0 CME; 0 MIL)

4) Training and Doctrine Command (TRADOC) Unit Support \$ -170

Transfers funding and 10 FTEs to realign TRADOC force structure and personnel based on projected student load from SAG 321: Specialized Skill Training (\$-170; -2 FTEs) and SAG 334: Civilian Education and Training (\$-681; -8 FTEs) to SAG 312: Recruit Training (\$85; 1 FTE) and SAG 323: Professional Development Education (\$340; 4 FTEs) and SAG 324: Training Support (\$426; 5 FTEs). (Baseline: \$122,232; -2 FTE; 0 CME; 0 MIL)

8. Program Increases \$ 60,007

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 60,007

1) Intelligence Center of Excellence \$ 18,922

Expands the Intelligence Training program and adds 150 FTEs to create a training environment that is indistinguishable from the actual combat environment that trains on networks used by the Army, Department of Defense, and nationally directed systems, and intelligence domains. The additional intelligence systems immersion training requirements that are designed to institutionalize the full integration of current and future operational systems to include multi-echelon and multi-Military Occupational Specialty collaborative training. (Baseline: \$356,651; 150 FTE; 0 CME; 0 MIL)

2) One Additional Compensable Day \$ 1,233

There will be one additional compensable day in FY 2013. This will result in an increase in civilian

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manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

3) Professional Military Education..... \$ 6,164
Increases training seats for Soldiers to attend Professional Military Education made possible by extended dwell time at home stations between deployments. (Baseline: \$41,696; 0 FTE; 0 CME; 0 MIL)

4) Realignment of Transfer to Title IX: Survivability and Maneuverability Training \$ 15,183
Funds reflect program growth of \$15,183 thousand as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

5) Special Skills Training..... \$ 18,505
Funds increased capacity in the Army's functional training programs and cost for an additional 14 instructors. This enables the Army to posture for additional Soldier qualifications in critical skills resulting in the award of Skill Qualification Identifiers (SQI) and Additional Identifiers (ASI) for courses such as Airborne, Ranger and Sniper, as well as prioritized functional courses such as Hazardous Material Handlers, Force Protection, and Aviation Tactical Officer. (Baseline: \$122,232; 14 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -27,678

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -27,678

1) Army Training Operation Center Support \$ -6,024
Decreases funds for a reduction of 5,441 recruits in the Active Army enlisted initial entry training. The program changes from 62,441 in FY 2012 to 57,000 in FY 2013. Reduction in cost includes contract support, equipment purchases, supplies and materials, and transportation. (Baseline: \$356,651; 0 FTE; 0 CME; 0 MIL)

2) Defense Efficiency - Contractor Staff Support \$ -1,463
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in

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 Detail by Subactivity Group 321: Specialized Skill Training

FY 2010 for contracts that augment staff functions.

3) Defense Language Program..... \$ -20,156

Decreases Defense Language Institute Foreign Language Center (DLIFLC) intermediate and advanced level courses by 475 students. The program changed from 10,958 in FY 2012 to 10,483 in FY 2013. The decrease includes reductions in academic support, lower-range test development, contracts for satellite broadcasting services, and research projects. (Baseline: \$282,123; 0 FTE; 0 CME; 0 MIL)

4) Efficiency - Logistics Medical Supply Chain Sourcing Optimization \$ -35

Optimizes medical supply chain sourcing and implements price reductions. Cost reductions resulted from (1) optimizing use of medical business intelligence tools to make better purchasing decisions; (2) expanding E-Commerce purchasing programs to reduce product prices and administrative costs; (3) partnering with the Veterans Administration to combine and leverage buying power; (4) eliminating intra-agency fees; and (5) revising Prime Vendor payment terms to obtain lower distribution fees.

FY 2013 Budget Request.....\$ 1,099,556

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IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	125,861	120,020	15,767	144,766	139,400	19,436
Army Reserve	26,666	25,607	3,227	28,255	27,545	3,242
Army National Guard	52,891	50,666	6,578	60,988	59,375	8,162
Other	63,068	61,870	10,043	86,976	85,300	9,976
Total Direct	268,486	258,163	35,615	320,985	311,620	40,816
Other (Non-U.S.)	6,217	6,090	910	8,114	8,018	1,204
Total	274,703	264,253	36,525	329,099	319,638	42,020
Warrant Officer Candidate School	3,375	3,207	209	3,375	3,207	209

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	163,201	157,920	19,918
Army Reserve	27,097	26,438	3,032
Army National Guard	59,901	58,352	7,809
Other	83,642	82,209	9,077
Total Direct	333,841	324,919	39,836
Other (Non-U.S.)	4,607	4,490	932
Total	338,448	329,409	40,768
Warrant Officer Candidate School	4,303	4,303	274

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	18,905	19,380	3,669	18,435	18,520	482
Army Reserve	1,589	1,938	15	-1,158	-1,107	-210
Army National Guard	8,097	8,709	1,584	-1,087	-1,023	-353
Other	23,908	23,430	-67	-3,334	-3,091	-899
Total Direct	52,499	53,457	5,201	12,856	13,299	-980
Other (Non-U.S.)	1,897	1,928	294	-3,507	-3,528	-272
Total	54,396	55,385	5,495	9,349	9,771	-1,252
Warrant Officer Candidate School	0	0	0	928	1,096	65

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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 Detail by Subactivity Group 321: Specialized Skill Training

Initial Skill (Officer)

		FY2011			FY2012		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		6,243	6,242	1,406	6,061	6,058	1,723
Army Reserve		1,867	1,856	278	1,643	1,635	309
Army National Guard		3,059	3,053	594	3,325	3,318	815
Other		346	346	93	382	380	97
	Total Direct	11,515	11,497	2,370	11,411	11,391	2,944
Other (Non-U.S.)		671	671	170	622	622	195
	Total	12,186	12,168	2,540	12,033	12,013	3,139

		FY2013		
		INPUT	OUTPUT	WORKLOAD
Active Army		6,667	6,666	1,827
Army Reserve		1,781	1,776	356
Army National Guard		3,574	3,570	887
Other		447	447	120
	Total Direct	12,469	12,459	3,190
Other (Non-U.S.)		706	706	221
	Total	13,175	13,165	3,411

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-182	-184	317	606	608	104
Army Reserve	-224	-221	31	138	141	47
Army National Guard	266	265	221	249	252	72
Other	36	34	4	65	67	23
Total Direct	-104	-106	574	1,058	1,068	246
Other (Non-U.S.)	-49	-49	25	84	84	26
Total	-153	-155	599	1,142	1,152	272

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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 Operation and Maintenance, Army
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**Initial Skill
 (Enlisted)**

		FY2011			FY2012		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		30,695	28,984	5,950	42,730	41,006	8,459
Army Reserve		13,385	12,730	1,980	13,408	12,953	2,091
Army National Guard		35,448	33,661	5,429	35,604	34,290	5,937
Other		9,103	8,647	921	10,647	10,352	1,039
	Total Direct	88,631	84,022	14,279	102,389	98,601	17,526
Other (Non-U.S.)		617	595	184	1,003	986	278
	Total	89,248	84,617	14,464	103,392	99,587	17,804

		FY2013		
		INPUT	OUTPUT	WORKLOAD
Active Army		38,020	36,480	7,802
Army Reserve		12,683	12,248	1,924
Army National Guard		32,959	31,698	5,629
Other		10,545	10,268	1,075
	Total Direct	94,207	90,694	16,430
Other (Non-U.S.)		1,199	1,176	332
	Total	95,406	91,870	16,762

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	12,035	12,022	2,509	-4,710	-4,526	-657
Army Reserve	23	223	111	-725	-705	-167
Army National Guard	156	629	508	-2,645	-2,592	-308
Other	1,544	1,705	118	-102	-84	36
Total Direct	13,758	14,579	3,247	-8,182	-7,907	-1,096
Other (Non-U.S.)	386	391	94	196	190	54
Total	14,144	14,970	3,340	-7,986	-7,717	-1,042

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Defense Language Institute (DLI)

		FY 2011**			FY 2012		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		1,373	1,373	1,033	1,295	1,292	1,180
Army Reserve		233	234	203	127	127	127
Army National Guard		196	196	193	238	238	238
Other		10,066	10,045	3,707	9,298	9,270	3,591
	Total Direct	11,868	11,848	5,136	10,958	10,927	5,136
Other (Non-U.S.)		0	0	0	0	0	0
	Total	11,868	11,848	5,136	10,958	10,927	5,136
		FY 2013					
		INPUT	OUTPUT	WORKLOAD			
Active Army		1,346	1,345	1,107			
Army Reserve		106	106	106			
Army National Guard		344	344	209			
Other		8,687	8,655	3,206			
	Total Direct	10,483	10,450	4,628			
Other (Non-U.S.)		0	0	0			
	Total	10,483	10,450	4,628			

*DLI FY 2011 does not include OCO funded courses

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-78	-81	147	51	53	-73
Army Reserve	-106	-107	-76	-21	-21	-21
Army National Guard	42	42	45	106	106	-29
Other	-768	-775	-116	-611	-615	-385
Total Direct	-910	-921	0	-475	-477	-508
Other (Non-U.S.)	0	0	0	0	0	0
Total	-910	-921	0	-475	-477	-508

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 321: Specialized Skill Training

Additional Skill Identifier/Special Qualification Identifier

		FY 2011			FY 2012		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		44,197	41,940	3,410	44,188	41,561	3,456
Army Reserve		6,675	6,463	494	7,255	7,107	376
Army National Guard		7,554	7,346	12	9,426	9,253	574
Other		40,378	39,756	4,913	62,323	61,037	4,797
	Total Direct	98,804	95,505	8,828	123,192	118,958	9,203
Other (Non-U.S.)		2,729	2,657	219	3,447	3,380	280
	Total	101,533	98,162	9,047	126,639	122,338	9,483

		FY 2013		
		INPUT	OUTPUT	WORKLOAD
Active Army		54,682	51,670	3,617
Army Reserve		7,855	7,691	339
Army National Guard		12,517	12,295	507
Other		59,667	58,605	4,204
	Total Direct	134,721	130,261	8,667
Other (Non-U.S.)		1,421	1,344	93
	Total	136,142	131,605	8,760

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 321: Specialized Skill Training

	<u>Change FY 2011/FY 2012</u>			<u>Change FY 2012/FY 2013</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-9	-379	46	10,494	10,109	161
Army Reserve	580	644	-118	600	584	-37
Army National Guard	1,872	1,907	562	3,091	3,042	-67
Other	21,945	21,281	-116	-2,656	-2,432	-593
Total Direct	24,388	23,453	375	11,529	11,303	-536
Other (Non-U.S.)	718	723	61	-2,026	-2,036	-187
Total	25,106	24,176	436	9,503	9,267	-723 *

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

*Workload is the equivalent of the average number of students on any given day in the fiscal year. Factors that influence workload include course length, inputs and outputs. In FY2013 the average course length decreased to 3.2 weeks compared to 3.7 weeks in FY2012 resulting in an overall decrease in work years.

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		FY 2011			FY 2012		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		3,288	3,233	813	10,390	10,355	1,608
Army Reserve		1,305	1,283	91	2,935	2,933	156
Army National Guard		2,835	2,779	200	7,672	7,650	421
Other		338	337	49	758	758	68
	Total Direct	7,766	7,632	1,153	21,755	21,696	2,253
Other (Non-U.S.)		1,893	1,867	296	2,442	2,436	378
	Total	9,659	9,499	1,449	24,197	24,132	2,631

		FY 2013		
		INPUT	OUTPUT	WORKLOAD
Active Army		7,609	7,541	1,847
Army Reserve		2,370	2,348	156
Army National Guard		6,725	6,676	423
Other		529	527	78
	Total Direct	17,233	17,092	2,504
Other (Non-U.S.)		843	836	233
	Total	18,076	17,928	2,737

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 321: Specialized Skill Training

		<u>Change FY 2011/FY 2012</u>			<u>Change FY 2012/FY 2013</u>		
		<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army		7,102	7,122	795	-2,781	-2,814	239
Army Reserve		1,630	1,650	65	-565	-585	0
Army National Guard		4,837	4,871	221	-947	-974	2
Other		420	421	19	-229	-231	10
	Total Direct	13,989	14,064	1,100	-4,522	-4,604	251
Other (Non-U.S.)		549	569	82	-1,599	-1,600	-145
	Total	14,538	14,633	1,182	-6,121	-6,204	106

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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Skill Progression
(Enlisted)

		FY 2011			FY 2012		
		INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army		40,065	38,248	3,156	40,102	39,128	3,010
Army Reserve		3,201	3,041	182	2,887	2,790	183
Army National Guard		3,799	3,631	150	4,723	4,626	177
Other		2,837	2,739	361	3,568	3,503	384
	Total Direct	49,902	47,659	3,848	51,280	50,047	3,754
Other (Non-U.S.)		307	300	40	600	594	73
	Total	50,209	47,959	3,888	51,880	50,641	3,827
		FY 2013					
		INPUT	OUTPUT	WORKLOAD			
Active Army		54,877	54,218	3,718			
Army Reserve		2,302	2,269	151			
Army National Guard		3,782	3,769	154			
Other		3,767	3,707	394			
	Total Direct	64,728	63,963	4,417			
Other (Non-U.S.)		438	428	53			
	Total	65,166	64,391	4,470			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	37	880	-146	14,775	15,090	708
Army Reserve	-314	-251	1	-585	-521	-32
Army National Guard	924	995	27	-941	-857	-23
Other	731	764	23	199	204	10
Total Direct	1,378	2,388	-94	13,448	13,916	663
Other (Non-U.S.)	293	294	33	-162	-166	-20
Total	1,671	2,682	-61	13,286	13,750	643

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	11,679	12,079	12,132	53
Officer	1,659	1,801	1,870	69
Enlisted	10,020	10,278	10,262	-16
<u>Active Military Average Strength (A/S) (Total)</u>	12,888	11,879	12,106	227
Officer	1,593	1,730	1,836	106
Enlisted	11,295	10,149	10,270	121
<u>Civilian FTEs (Total)</u>	5,125	5,135	5,283	148
U.S. Direct Hire	5,125	5,135	5,283	148
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,125	5,135	5,283	148
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	125	234	233	-1
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	85	77	77	0
<u>Contractor FTEs (Total)</u>	1,512	1,206	1,191	-15

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 321

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	423,260	0	0.00%	0	-81,732	341,528	0	0.39%	1,319	12,036	354,883
0103	WAGE BOARD	13,870	0	0.00%	0	38,880	52,750	0	0.25%	131	-49	52,832
0106	BENEFITS TO FORMER EMPLOYEES	208	0	0.00%	0	-208	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	372	0	0.00%	0	-372	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	437,710	0	0.00%	0	-43,432	394,278	0	0.37%	1,450	11,987	407,715
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	31,486	0	1.50%	472	30,543	62,501	0	1.70%	1,063	37	63,601
0399	TOTAL TRAVEL	31,486	0	1.50%	472	30,543	62,501	0	1.70%	1,063	37	63,601
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	3,215	0	2.97%	95	7,712	11,022	0	19.60%	2,160	1,729	14,911
0402	SERVICE FUEL	313	0	2.97%	9	-322	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	15,622	0	1.34%	209	27,138	42,969	0	-1.10%	-473	-4,181	38,315
0412	NAVY MANAGED SUPPLIES & MATERIALS	12,690	0	0.64%	81	-12,658	113	0	2.47%	3	-18	98
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2,127	0	-0.97%	-21	-2,106	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	5,664	0	1.46%	83	29,561	35,308	0	1.73%	611	-3,390	32,529
0416	GSA MANAGED SUPPLIES & MATERIALS	612	0	1.50%	9	13,951	14,572	0	1.70%	248	-335	14,485
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	40,243	0	1.16%	465	63,276	103,984	0	2.45%	2,549	-6,195	100,338
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	3,186	0	1.34%	43	-1,912	1,317	0	-1.10%	-14	-118	1,185
0503	NAVY EQUIPMENT	3,703	0	0.64%	24	-3,727	0	0	2.47%	0	0	0

Funds reflect program growth of \$15,183 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 321

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,731K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

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Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0505 AIR FORCE EQUIPMENT	188	0	-0.97%	-2	-186	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	6,291	0	1.46%	92	6,141	12,524	0	1.73%	217	-292	12,449
0507 GSA MANAGED EQUIPMENT	35,378	0	1.50%	531	5,889	41,798	0	1.70%	711	-961	41,548
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	48,746	0	1.41%	688	6,205	55,639	0	1.64%	914	-1,371	55,182
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	460	0	-11.65%	-54	-406	0	0	4.98%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	519	0	5.93%	31	12,726	13,276	0	6.26%	831	-910	13,197
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	288	0	-17.69%	-51	-237	0	0	16.57%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,267	0	-5.84%	-74	12,083	13,276	0	6.26%	831	-910	13,197
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	862	0	-2.80%	-24	-838	0	0	5.90%	0	0	0
0717 SDDC GLOBAL POV	6	0	10.70%	1	-7	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	1,997	0	1.50%	30	12,345	14,372	0	1.70%	244	-3,792	10,824
0799 TOTAL TRANSPORTATION	2,865	0	0.24%	7	11,500	14,372	0	1.70%	244	-3,792	10,824
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	520	0	1.50%	8	-528	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	1,565	0	1.50%	23	8,286	9,874	0	1.70%	168	-227	9,815
0915 RENTS (NON-GSA)	6,293	0	1.50%	94	-6,387	0	0	0.00%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	116	0	1.50%	2	-34	84	0	1.70%	1	-27	58
0920 SUPPLIES/MATERIALS (NON FUND)	39,348	0	1.50%	590	60,867	100,805	0	1.70%	1,714	46,553	149,072
0921 PRINTING AND REPRODUCTION	4,063	0	1.50%	61	-4,124	0	0	0.00%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	4,369	0	1.50%	66	27,747	32,182	0	1.70%	547	-2,932	29,797
0923 FACILITY MAINTENANCE BY CONTRACT	35,033	0	1.50%	525	-27,056	8,502	0	1.70%	145	-712	7,935

Funds reflect program growth of \$15,183 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 321

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,731K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 321: Specialized Skill Training

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0925 EQUIPMENT PURCHASES (NON FUND)	33,678	0	1.50%	505	73,858	108,041	0	1.70%	1,837	-2,597	107,281
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	2,917	0	1.50%	44	-2,961	0	0	0.00%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	95,300	0	1.50%	1,430	-78,339	18,391	0	1.70%	313	-4,874	13,830
0933 STUDIES, ANALYSIS, & EVALUATIONS	864	0	1.50%	13	-786	91	0	1.70%	2	544	637
0934 ENGINEERING & TECHNICAL SERVICES	18,732	0	1.50%	281	12,632	31,645	0	1.70%	538	-6,334	25,849
0937 LOCALLY PURCHASED FUEL	2,800	0	1.50%	42	-2,190	652	0	19.60%	128	-107	673
0957 LANDS AND STRUCTURES	3,170	0	1.50%	48	-3,068	150	0	1.70%	3	-153	0
0960 INTEREST AND DIVIDENDS	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	120	0	0.00%	0	-120	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	137	0	1.50%	2	-139	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	49,950	0	1.50%	749	-50,699	0	0	1.70%	0	0	0
0989 OTHER CONTRACTS	97,357	0	1.50%	1,460	-19,324	79,493	0	1.70%	1,351	408	81,252
0990 IT CONTRACTS SUPPORT SERVICES	58,558	0	1.50%	878	-37,436	22,000	0	1.70%	374	126	22,500
0999 TOTAL OTHER PURCHASES	454,899	0	1.50%	6,821	-49,810	411,910	0	1.73%	7,121	29,668	448,699
9999 GRAND TOTAL	1,017,216	0	0.82%	8,379	30,365	1,055,960	0	1.34%	14,172	29,424	1,099,556

Funds reflect program growth of \$15,183 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 321

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$2,731K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Funds Initial Military Training for Initial Entry Rotary Wing undergraduate flight students and graduate flight training. This subactivity group also funds the support costs of training flight students including equipment maintenance, POL (Petroleum, Oil, and Lubricants), repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. The purpose of undergraduate flight training is to generate qualified aviators for the Army. The purpose of graduate flight training is threefold. First, it training trains aviators as maintenance test pilots. Second, it provides training of instructor test pilots. Finally, it qualifies aviators in the use of advanced aircraft.

The number of pilots training in a given year, or training seats, are the most important driver of the dollar resources required within this Subactivity Group. Training seats are synchronized with the Army Force Generation Model (ARFORGEN) during the Army's Structure Manning Decision Review. During this process, institutional training requirements are established on the basis MTOE (Modified Table of Equipment and Allowances) and TDA (Table of Distribution and Allowances) manning needs. For example, the fill rate for pilots with undergraduate and graduate flight skills in the Army's Combat Aviation Brigades (CABS) are considered as they progress through the Reset, Train/Ready, and Available Force Pools of the ARFORGEN model.

The planned growth in FY 2013 reduces the shortfall in maintenance test pilots, instructor pilots, and pilot certifications in advanced aircraft types resulting from the activation of the 13th CAB.

II. Force Structure Summary:

Flight Training provides funding for the training and support of pilots in rotary and fixed wing aircraft for the following organizations.

Army Commands:

U.S. Army Materiel Command
U.S. Army Training & Doctrine Command

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Detail by Subactivity Group 322: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
FLIGHT TRAINING	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
	\$989,398	\$1,083,808	\$-1,046	-0.10%	\$1,082,762	\$1,088,954	\$1,130,627	
SUBACTIVITY GROUP TOTAL	\$989,398	\$1,083,808	\$-1,046	-0.10%	\$1,082,762	\$1,088,954	\$1,130,627	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$1,083,808	\$1,088,954				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-1,046					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,082,762					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			6,192					
SUBTOTAL BASELINE FUNDING			1,088,954					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					20,854			
Functional Transfers					-85			
Program Changes					20,904			
NORMALIZED CURRENT ESTIMATE			\$1,088,954		\$1,130,627			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,083,808
1. Congressional Adjustments	\$ -1,046
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,046
1) Defense Efficiency - Civilian Staffing	\$ 1,454
2) Unobligated Balances	\$ -2,500
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,082,762
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 6,192
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 6,192
1) Program Increases	\$ 6,192
a) Technical Adjustments	\$ 6,192

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

1) Technical Adjustment \$ 6,192
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding \$ 1,088,954

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2012 Estimate \$ 1,088,954

5. Less: Emergency Supplemental Funding \$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate..... \$ 1,088,954

6. Price Change \$ 20,854

7. Transfers..... \$ -85

a) Transfers In \$ 0

b) Transfers Out \$ -85

1) Non-Standard Rotary-Wing (NSRW) Program \$ -85

Transfers funding and seven FTEs to realign base budget NSRW training unit fixed sustainment and crew training costs from SAG 321: Specialized Skill Training (\$-1,554; -6 FTEs) to SAG 442: Miscellaneous Support to Other Nations (\$1,554; 6 FTEs) and from SAG 322: Flight Training (\$-85; -1 FTE) to SAG 324: Training Support (\$85; 1 FTE). The NSRW program provides the Army with the capability to conduct rotary wing training for foreign military partners. Currently the program is training Afghanistan military on the MI-17 Helicopter with the long-term goal to establish an internal Afghan training capability (train the trainer). (Baseline: \$85; -1 FTE; 0 CME; 0 MIL)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

8. Program Increases	\$ 21,893
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 21,893
1) Advanced and Graduate Flight Training	\$ 21,713
Funds an increase for the supplies and maintenance of 159 additional training seats in graduate rotary wing flight training. This reduces the shortfall in maintenance test pilots, instructor pilots, and pilot certifications in advanced aircraft types resulting from the activation of the 13th Combat Aviation Brigade (CAB). This training is critical to the operational force because it is intended for senior Warrant Officers who provide much of the institutional knowledge within aviation units. (Baseline: \$252,264; 0 FTE; 0 CME; 0 MIL)	
2) One Additional Compensable Day.....	\$ 180
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
9. Program Decreases.....	\$ -989
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -989
1) Defense Efficiency - Contractor Staff Support	\$ -989
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.	
FY 2013 Budget Request.....	\$ 1,130,627

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Operation and Maintenance, Army
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Detail by Subactivity Group 322: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot Flight Training

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	6,704	6,572	808	5,176	5,136	728
Army Reserve	297	287	46	351	348	54
Army National Guard	2,908	2,846	431	3,418	3,389	487
Other	52	51	12	52	52	12
Total Direct	9,961	9,756	1,297	8,997	8,925	1,281
Other (Non-U.S.)	258	242	50	289	282	88
Undergraduate Pilot Total	10,219	9,998	1,347	9,286	9,207	1,369

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	5,067	5,025	748
Army Reserve	347	344	55
Army National Guard	3,257	3,229	485
Other	0	0	0
Total Direct	8,671	8,598	1,288
Other (Non-U.S.)	308	300	102
Undergraduate Pilot Total	8,979	8,898	1,390

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army - See Note 4	-1,528	-1,436	-80	-109	-111	20
Army Reserve	54	61	8	-4	-4	1
Army National Guard	510	543	56	-161	-160	-2
Other	0	1	0	-52	-52	-12
Total Direct	-964	-831	-15	-326	-327	7
Other (Non-U.S.)	31	40	38	19	18	14
Undergraduate Pilot Total	-933	-791	23	-307	-309	21

Input is the number of students entering during a fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

Other is reimbursable workload.

Performance Criteria changed to reflect affordable input, output, and workload levels because of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

OP-14 (Tab-C-2) does not include non-flight courses.

Decrease in FY 2012 Active Army due to consolidation of Nav Track Training.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing
(Graduate Training)

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	161	159	27	164	164	28
Army Reserve	69	68	7	85	85	11
Army National Guard	177	175	21	212	212	22
Other	0	0	0	127	127	5
Total Direct	407	402	55	588	588	66
Other (Non-U.S.)	36	35	3	38	38	4
Advance Flight Training-FW Total	443	437	58	626	626	70

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	184	183	31
Army Reserve	89	89	11
Army National Guard	174	174	21
Other	119	119	5
Total Direct	566	565	68
Other (Non-U.S.)	5	5	0
Advance Flight Training-FW Total	571	570	68

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	3	5	1	20	19	3
Army Reserve	16	17	4	4	4	0
Army National Guard	35	37	1	-38	-38	-1
Other	127	127	5	-8	-8	0
Total Direct	181	186	11	-22	-23	2
Other (Non-U.S.)	2	3	1	-33	-33	-4
Advance Flight Training-FW Total	183	189	12	-55	-56	-2

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

Other is reimbursable workload.

Performance Criteria changed to reflect affordable input, output, and workload levels because of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing
(Graduate Training)

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	851	838	126	771	771	117
Army Reserve	50	50	7	75	75	10
Army National Guard	355	348	51	381	378	55
Other	126	124	5	2	2	1
Total Direct	1,382	1,360	189	1,229	1,226	183
Other (Non-U.S.)	360	338	66	394	394	55
Advance Flight Training-RW Total	1,742	1,698	255	1,623	1,620	238

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	879	875	137
Army Reserve	89	88	13
Army National Guard	362	359	51
Other	0	0	0
Total Direct	1,330	1,322	201
Other (Non-U.S.)	314	312	57
Advance Flight Training-RW Total	1,644	1,634	258

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-80	-67	-9	108	104	20
Army Reserve	25	25	3	14	13	3
Army National Guard	26	30	4	-19	-19	-4
Other	-124	-122	-4	-2	-2	-1
Total Direct	-153	-134	-6	101	96	18
Other (Non-U.S.)	34	56	-11	-80	-82	2
Advance Flight Training-RW Total	-119	-78	-17	21	14	20

Input is the number of students entering during a fiscal year.

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Workload is the equivalent of an average number of students on any given day in the fiscal year.

Other is reimbursable workload.

Performance Criteria changed to reflect affordable input, output, and workload levels because of a recently developed capability to derive this data.

Previous submissions presented training requirement input, output, and workload.

OP-14 (Tab-C-2) does not include non-flight courses.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

FLIGHT TRAINING

Advanced Flight Training (Other)

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,012	997	153	935	935	145
Army Reserve	119	118	15	160	159	22
Army National Guard	532	523	72	592	590	77
Other	126	124	5	130	129	5
Total Direct	1,789	1,762	244	1,817	1,813	249
Other (Non-U.S.)	393	373	69	432	432	60
Undergraduate Pilot Total	2,182	2,135	313	2,249	2,245	309

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,064	1,058	168
Army Reserve	178	177	24
Army National Guard	536	533	72
Other	119	119	5
Total Direct	1,897	1,887	269
Other (Non-U.S.)	319	317	57
Undergraduate Pilot Total	2,216	2,204	326

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 322: Flight Training

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-77	-62	-8	129	123	23
Army Reserve	41	41	7	18	18	2
Army National Guard	60	67	5	-56	-57	-5
Other	4	5	0	-11	-10	0
Total Direct	28	51	5	80	74	20
Other (Non-U.S.)	39	59	-9	-113	-115	-3
Undergraduate Pilot Total	67	110	-4	-33	-41	17

Input is the number of students entering during a fiscal year.

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Workload is the equivalent of an average number of students on any given day in the fiscal year.

Other is reimbursable workload.

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Previous submissions presented training requirement input, output, and workload.

OP-14 (Tab-C-2) does not include non-flight courses.

FLIGHT TRAINING

	FY 2011	FY 2012	FY 2013	Change	Change
				FY 2011/ FY 2012	FY 2012/ FY 2013
Flying Hours (Hours in 000s)	253.7	267.6	268.8	13.9	1.2
Undergraduate Pilot Training	210.9	222.5	223.5	11.5	1.0
Other Flying Hours (Graduate Tng)	42.7	45.1	45.3	2.3	0.2

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,214	1,121	1,192	71
Officer	567	547	591	44
Enlisted	647	574	601	27
<u>Active Military Average Strength (A/S) (Total)</u>	995	1,168	1,157	-11
Officer	508	557	569	12
Enlisted	487	611	588	-23
<u>Civilian FTEs (Total)</u>	727	725	724	-1
U.S. Direct Hire	727	725	724	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	727	725	724	-1
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	90	82	82	0
<u>Contractor FTEs (Total)</u>	4,388	5,018	4,992	-26

Personnel Summary Explanations:

CMEs reduction is a realignment of manpower to SAG 131 of 26 security guards.

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	65,237	0	0.00%	0	-6,904	58,333	0	0.37%	215	-81	58,467
0103	WAGE BOARD	0	0	0.00%	0	1,106	1,106	0	0.27%	3	1	1,110
0199	TOTAL CIV PERSONNEL COMP	65,237	0	0.00%	0	-5,798	59,439	0	0.37%	218	-80	59,577
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	1,161	0	1.50%	17	1,730	2,908	0	1.70%	49	3	2,960
0399	TOTAL TRAVEL	1,161	0	1.46%	17	1,730	2,908	0	1.69%	49	3	2,960
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	56,949	0	2.97%	1,691	14,751	73,391	0	19.60%	14,385	5,586	93,362
0402	SERVICE FUEL	558	0	2.97%	17	-575	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	46,743	0	1.34%	626	310,946	358,315	0	-1.10%	-3,941	4,187	358,561
0412	NAVY MANAGED SUPPLIES & MATERIALS	3,353	0	0.64%	21	-2,968	406	0	2.47%	10	-2	414
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1,627	0	-0.97%	-16	-1,418	193	0	4.01%	8	-8	193
0415	DLA MANAGED SUPPLIES & MATERIALS	195,000	0	1.46%	2,847	-162,831	35,016	0	1.73%	606	-5,657	29,965
0416	GSA MANAGED SUPPLIES & MATERIALS	288	0	1.50%	4	2,291	2,583	0	1.70%	44	33	2,660
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	304,518	0	1.70%	5,190	160,196	469,904	0	2.36%	11,112	4,139	485,155
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	623	0	1.34%	8	-359	272	0	-1.10%	-3	6	275
0503	NAVY EQUIPMENT	2,733	0	0.64%	17	-2,750	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	657	0	-0.97%	-6	-651	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	296	0	1.46%	4	-196	104	0	1.73%	2	1	107

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17,172K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0507	GSA MANAGED EQUIPMENT	1,884	0	1.50%	28	-1,699	213	0	1.70%	4	2	219
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	6,193	0	0.82%	51	-5,655	589	0	0.51%	3	9	601
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	240	0	5.93%	14	152	406	0	6.26%	25	5	436
0699	TOTAL INDUSTRIAL FUND PURCHASES	240	0	5.83%	14	152	406	0	6.16%	25	5	436
<u>TRANSPORTATION</u>												
0707	AMC TRAINING	15	0	-2.80%	0	-15	0	0	5.90%	0	0	0
0771	COMMERCIAL TRANSPORTATION	52	0	1.50%	1	-44	9	0	1.70%	0	0	9
0799	TOTAL TRANSPORTATION	67	0	1.49%	1	-59	9	0	0.00%	0	0	9
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	24	0	1.50%	0	18	42	0	1.70%	1	0	43
0915	RENTS (NON-GSA)	85	0	1.50%	1	-86	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	13	0	1.50%	0	-13	0	0	1.70%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	25,612	0	1.50%	384	39,352	65,348	0	1.70%	1,111	2,065	68,524
0921	PRINTING AND REPRODUCTION	577	0	1.50%	9	-586	0	0	1.70%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	444,854	0	1.50%	6,673	-37,688	413,839	0	1.70%	7,035	12,966	433,840
0923	FACILITY MAINTENANCE BY CONTRACT	381	0	1.50%	6	-387	0	0	1.70%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	1,843	0	1.50%	28	15,518	17,389	0	1.70%	296	550	18,235
0932	MGMT & PROFESSIONAL SPT SVCS	2,362	0	1.50%	35	-2,397	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	203	0	1.50%	3	-206	0	0	1.70%	0	302	302
0934	ENGINEERING & TECHNICAL SERVICES	2,668	0	1.50%	40	-2,708	0	0	1.70%	0	0	0
0937	LOCALLY PURCHASED FUEL	8,346	0	1.50%	125	-8,471	0	0	19.60%	0	0	0
0957	LANDS AND STRUCTURES	2,009	0	1.50%	30	-2,039	0	0	0.00%	0	0	0

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17,172K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

Exhibit OP-5, Subactivity Group 322

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 322: Flight Training

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0984 EQUIPMENT CONTRACTS	13,224	0	1.50%	198	-13,422	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	100,548	0	1.50%	1,508	-45,807	56,249	0	1.70%	956	1,781	58,986
0989 OTHER CONTRACTS	7,065	0	1.50%	106	-4,339	2,832	0	1.70%	48	-921	1,959
0990 IT CONTRACTS SUPPORT SERVICES	2,168	0	1.50%	33	-2,201	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	611,982	0	1.50%	9,179	-65,462	555,699	0	1.70%	9,447	16,743	581,889
9999 GRAND TOTAL	989,398	0	1.46%	14,452	85,104	1,088,954	0	1.92%	20,854	20,819	1,130,627

Price for fuel in this sub-activity group is calculated using the FY 2012 President's Budget rate of \$131.04 per barrel versus the current fuel composite rate of \$161.70 per barrel. This would require \$17,172K; which will be funded through anticipated reprogramming actions, below threshold realignments or curtailment of operations.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - Funds the operation and support of the Army War College, Command and General Staff College, and the Army Sergeants Major Academy. Funds the tuition and fees for the Advanced Civil Schooling Program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (schools of other nations).

II. Force Structure Summary:

Funds the leader development institutional training that includes advanced level of training. This training is conducted at the institutions identified below.

U.S. Army Schools:

U.S. Army War College, Carlisle Barracks, PA

U.S. Army Command and General Staff College, Fort Leavenworth, KS

U.S. Army Sergeants Major Academy, Fort Bliss, TX

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

III. Financial Summary (\$ in Thousands):

	<u>FY 2011</u>	<u>Budget</u>	<u>FY 2012</u>			<u>Normalized</u>	<u>FY 2013</u>
			<u>Actual</u>	<u>Request</u>	<u>Amount</u>		
A. Program Elements							
PROFESSIONAL DEVELOPMENT EDUCATION	\$173,700	\$191,073	\$-4,292	-2.25%	\$186,781	\$189,134	\$191,683
SUBACTIVITY GROUP TOTAL	\$173,700	\$191,073	\$-4,292	-2.25%	\$186,781	\$189,134	\$191,683
B. Reconciliation Summary			<u>Change</u>	<u>Change</u>			
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$191,073	\$189,134			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-4,292				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			186,781				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			2,353				
SUBTOTAL BASELINE FUNDING			189,134				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					2,517		
Functional Transfers					4,910		
Program Changes					-4,878		
NORMALIZED CURRENT ESTIMATE			\$189,134		\$191,683		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 191,073
1. Congressional Adjustments	\$ -4,292
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,292
1) Defense Efficiency - Civilian Staffing	\$ -2,594
2) Unobligated Balances	\$ -1,698
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 186,781
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2,353
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 2,353
1) Program Increases	\$ 2,353
a) Technical Adjustments	\$ 2,353

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

1) Technical Adjustment \$ 2,353
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 189,134

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 189,134

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 189,134

6. Price Change\$ 2,517

7. Transfers.....\$ 4,910

a) Transfers In\$ 4,910

1) Center for the Army Profession and Ethic\$ 4,570

Transfers funding from SAG 311: Officer Acquisition (\$-2,190) and 12 FTEs from SAG 434: Other Personnel Support (\$-2,380) to SAG 323: Professional Development Education (\$4,570) to realign the Center for the Army Profession and Ethic from the U.S. Military Academy to the U.S. Army Training and Doctrine Command. ((Baseline: \$86,120; 12 FTE; 0 CME; 0 MIL))

2) Training and Doctrine Command (TRADOC) Unit Support\$ 340

Transfers funding and 10 FTEs to realign TRADOC force structure and personnel based on projected student load from SAG 321: Specialized Skill Training (\$-170; -2 FTEs) and SAG 334: Civilian Education and Training (\$-681; -8 FTEs) to SAG 312: Recruit Training (\$85; 1 FTE) and SAG 323: Professional Development Education (\$340; 4 FTEs) and SAG 324: Training Support (\$426; 5 FTEs). (Baseline:

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 323: Professional Development Education

\$86,120; 4 FTE; 0 CME; 0 MIL)

8. Program Increases	\$ 194
a) Annualization of New FY 2012 Program	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 194
1) One Additional Compensable Day	\$ 194
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
9. Program Decreases	\$ -5,072
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases	\$ 0
c) Program Decreases in FY 2013	\$ -5,072
1) Defense Efficiency - Contractor Staff Support	\$ -288
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.	
2) Professional Military Education - Army War College	\$ -1,612
Reduction in funding and 1 FTE due to a decrease in the number of resident students and an accompanying increase in the number of students attending in a non-residential status. (Baseline: \$51,445; -1 FTE; 0 CME; 0 MIL)	
3) Professional Military Education - Noncommissioned Officer Professional Development	\$ -3,172
Reduces funding due to a decrease of 752 student training seats, from 5,488 in FY 2012 to 4,736 in FY 2013. Reduces equipment purchases, maintenance costs, contractual services, and travel. (Baseline:	

DEPARTMENT OF THE ARMY
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Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

\$13,568; 0 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 191,683

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Army War College

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	584	579	225	573	571	235
Army Reserve	371	368	55	402	402	58
Army National Guard	407	403	62	442	442	67
Other	168	166	82	282	282	86
Total Direct	1,530	1,516	424	1,699	1,697	446
Other (Non-U.S.)	114	113	38	170	169	64
Total	1,644	1,629	462	1,869	1,866	510

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	529	526	245
Army Reserve	450	449	64
Army National Guard	488	487	72
Other	261	260	84
Total Direct	1,728	1,722	465
Other (Non-U.S.)	200	199	74
Total	1,928	1,921	539

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
 Activity Group 32: Basic Skill and Advanced Training
 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-11	-8	10	-44	-45	10
Army Reserve	31	34	3	48	47	6
Army National Guard	35	39	5	46	45	5
Other	114	116	4	-21	-22	-2
Total Direct	169	181	22	29	25	19
Other (Non-U.S.)	56	56	26	30	30	10
Total	225	237	48	59	55	29

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 323: Professional Development Education

Command and General Staff

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,014	1,984	1,007	2,132	2,103	1,077
Army Reserve	75	74	48	3,275	3,226	182
Army National Guard	90	89	52	3,667	3,612	225
Other	197	194	158	168	165	139
Total Direct	2,376	2,341	1,265	9,242	9,106	1,623
Other (Non-U.S.)	112	110	92	120	120	99
Total	2,488	2,451	1,357	9,362	9,226	1,722

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	2,552	2,514	1,075
Army Reserve	3,384	3,333	190
Army National Guard	2,475	2,438	181
Other	209	206	164
Total Direct	8,620	8,491	1,610
Other (Non-U.S.)	120	120	99
Total	8,740	8,611	1,709

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Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	118	119	70	420	411	-2
Army Reserve	3,200	3,152	134	109	107	8
Army National Guard	3,577	3,523	173	-1,192	-1,174	-44
Other	-29	-29	-19	41	41	25
Total Direct	6,866	6,765	358	-622	-615	-13
Other (Non-U.S.)	8	10	7	0	0	0
Total	6,874	6,775	365	-622	-615	-13

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 323: Professional Development Education

Sergeants Major Academy

	FY 2011			FY 2012		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	863	832	462	728	704	491
Army Reserve	250	240	35	551	542	102
Army National Guard	736	711	74	765	753	88
Other	49	36	9	325	325	16
Total Direct	1,898	1,819	580	2,369	2,324	697
Other (Non-U.S.)	90	86	37	98	96	44
Total	1,988	1,905	617	2,467	2,420	741

	FY 2013		
	INPUT	OUTPUT	WORKLOAD
Active Army	749	727	426
Army Reserve	360	354	81
Army National Guard	550	542	66
Other	304	303	20
Total Direct	1,963	1,926	593
Other (Non-U.S.)	90	87	73
Total	2,053	2,013	666

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 323: Professional Development Education

	Change FY 2011/FY 2012			Change FY 2012/FY 2013		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	-135	-128	29	21	23	-65
Army Reserve	301	302	67	-191	-188	-21
Army National Guard	29	42	14	-215	-211	-22
Other	276	289	7	-21	-22	4
Total Direct	471	505	117	-406	-398	-104
Other (Non-U.S.)	8	10	7	-8	-9	29
Total	479	515	124	-414	-407	-75

Input is the number of students entering during a given fiscal year

Output is the number of students graduating during a given fiscal year.

Workload is the equivalent of an average number of students on any given day in the fiscal year.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	630	672	689	17
Officer	434	436	437	1
Enlisted	196	236	252	16
<u>Active Military Average Strength (A/S) (Total)</u>	616	651	681	30
Officer	401	435	437	2
Enlisted	215	216	244	28
<u>Civilian FTEs (Total)</u>	830	773	788	15
U.S. Direct Hire	830	773	788	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	830	773	788	15
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	1	1	1	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	103	81	82	1
<u>Contractor FTEs (Total)</u>	177	166	166	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 32: Basic Skill and Advanced Training
Detail by Subactivity Group 323: Professional Development Education

VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	85,381	0	0.00%	0	-22,853	62,528	0	0.38%	239	1,225	63,992
0103	WAGE BOARD	185	0	0.00%	0	236	421	0	0.24%	1	0	422
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	77	0	0.00%	0	-77	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	85,643	0	0.00%	0	-22,694	62,949	0	0.38%	240	1,225	64,414
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	10,656	0	1.50%	160	5,053	15,869	0	1.70%	270	46	16,185
0399	TOTAL TRAVEL	10,656	0	1.50%	160	5,053	15,869	0	1.70%	270	46	16,185
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUEL	3	0	2.97%	0	-3	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2	0	1.34%	0	-2	0	0	-1.10%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	296	0	0.64%	2	-298	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	64	0	1.46%	1	-48	17	0	1.73%	0	3	20
0416	GSA MANAGED SUPPLIES & MATERIALS	49	0	1.50%	1	1,238	1,288	0	1.70%	22	7	1,317
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	414	0	0.97%	4	887	1,305	0	1.69%	22	10	1,337
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	423	0	1.34%	6	-429	0	0	-1.10%	0	0	0
0503	NAVY EQUIPMENT	534	0	0.64%	3	-537	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	96	0	-0.97%	-1	-95	0	0	4.01%	0	0	0
0506	DLA EQUIPMENT	37	0	1.46%	1	-38	0	0	1.73%	0	0	0
0507	GSA MANAGED EQUIPMENT	1,846	0	1.50%	28	6,687	8,561	0	1.70%	146	-1,535	7,172

Exhibit OP-5, Subactivity Group 323

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,936	0	1.26%	37	5,588	8,561	0	1.71%	146	-1,535	7,172
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	967	0	5.93%	57	1,923	2,947	0	6.26%	184	64	3,195
0699 TOTAL INDUSTRIAL FUND PURCHASES	967	0	5.89%	57	1,923	2,947	0	6.24%	184	64	3,195
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	218	0	1.50%	3	376	597	0	1.70%	10	-312	295
0799 TOTAL TRANSPORTATION	218	0	1.38%	3	376	597	0	1.68%	10	-312	295
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	46	0	1.50%	1	-47	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	46	0	1.50%	1	-47	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	237	0	1.50%	4	1,071	1,312	0	1.70%	22	-85	1,249
0915 RENTS (NON-GSA)	345	0	1.50%	5	-350	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	126	0	1.50%	2	1,295	1,423	0	1.70%	24	-40	1,407
0920 SUPPLIES/MATERIALS (NON FUND)	4,056	0	1.50%	61	32,435	36,552	0	1.70%	621	6,449	43,622
0921 PRINTING AND REPRODUCTION	983	0	1.50%	15	686	1,684	0	1.70%	29	-302	1,411
0922 EQUIPMENT MAINTENANCE BY CONTRACT	426	0	1.50%	6	13	445	0	1.70%	8	-80	373
0923 FACILITY MAINTENANCE BY CONTRACT	493	0	1.50%	7	11,167	11,667	0	1.70%	198	111	11,976
0925 EQUIPMENT PURCHASES (NON FUND)	370	0	1.50%	6	12,300	12,676	0	1.70%	215	-132	12,759
0932 MGMT & PROFESSIONAL SPT SVCS	22,124	0	1.50%	332	-15,681	6,775	0	1.70%	115	-593	6,297
0933 STUDIES, ANALYSIS, & EVALUATIONS	148	0	1.50%	2	-150	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	1,100	0	1.50%	17	-392	725	0	1.70%	12	-737	0
0937 LOCALLY PURCHASED FUEL	3	0	1.50%	0	-3	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	135	0	1.50%	2	-137	0	0	0.00%	0	0	0

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0964 SUBSISTENCE AND SUPPORT OF PERSONS	789	0	0.00%	0	-789	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	0	0	1.50%	0	3,772	3,772	0	1.70%	64	-3,836	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.50%	0	5,440	5,440	0	1.70%	92	-653	4,879
0989 OTHER CONTRACTS	36,402	0	1.50%	546	-28,984	7,964	0	1.70%	135	0	8,099
0990 IT CONTRACTS SUPPORT SERVICES	5,037	0	1.50%	76	1,358	6,471	0	1.70%	110	432	7,013
0999 TOTAL OTHER PURCHASES	72,866	0	1.49%	1,083	22,957	96,906	0	1.70%	1,645	534	99,085
9999 GRAND TOTAL	173,700	0	0.77%	1,344	14,090	189,134	0	1.33%	2,517	32	191,683

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I. Description of Operations Financed:

TRAINING SUPPORT - Funds Army-wide support of the training establishment and its development of training programs and materials. Additionally, it funds the following programs: Tactical Equipment Maintenance for institutional training equipment - repairable and major end items used to operate and maintain equipment sets. Automation training support efforts throughout the various Army and Joint schools - courseware development, courseware conversion, managing course and student schedules, and the equipment and software for Computer Based Instruction (CBI). Air Traffic Control Management Army - Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities associated with aviation training at Fort Rucker. Temporary duty (travel and per diem) - expenses for Soldiers attending school at the Army's training centers and schools. Control and supervision over utilization of ranges and training facilities - scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges. Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Joint Base Langley - Eustis, VA. Investments in training modernization such as distance learning and transitioning from the current institutional training to a more technologically advanced system.

II. Force Structure Summary:

U.S. Army Training and Doctrine Command (TRADOC) operates six War-Fighting-Functions Centers of Excellence (CoE) as follows:

- 1.) Maneuver CoE, Fort Benning, GA: Armor Center/School and Infantry Center/School, Fort Benning, GA
- 2.) Aviation CoE, Fort Rucker, AL: Aviation Center/School, Fort Rucker, AL
- 3.) Fires CoE, Fort Sill, OK: Field Artillery Center/School and Air Defense Artillery Center/School Fort Sill, OK
- 4.) Maneuver Support CoE, Fort Leonard Wood, MO: Chemical, Engineer and Military Police Schools, Fort Leonard Wood, MO; the Ordnance School, Aberdeen Proving Ground, MD; and Ordnance Munitions and Electronic Maintenance School (OMEMS), Redstone Arsenal, AL
- 5.) Sustainment CoE, Soldier Support Institute (Adjutant General and Finance Schools), Fort Jackson, SC; Transportation School, Joint Base Langley-Eustis, VA; and the Quartermaster School, Fort Lee, VA
- 6.) Mission Command CoE, Fort Leavenworth, KS: Consists of part of the U.S. Army Combined Arms Center (CAC) at Fort Leavenworth, KS and includes the Intelligence CoE at Fort Huachuca, AZ and the Signal CoE at Fort Gordon, GA

U.S. Army Schools:

Army Logistics Management College, Fort Lee, VA
Army Management Staff College, Fort Belvoir, VA
Army War College, Carlisle Barracks, PA
Aviation Logistics School, Fort Eustis, VA
Chaplain School, Fort Jackson, SC
Command and General Staff College, Fort Leavenworth, KS
Drill Sergeant School, Fort Jackson, SC
Judge Advocate General School, Charlottesville, VA
Officer Candidate School, Fort Benning, GA
Ordnance Mechanical Maintenance School, Aberdeen Proving Ground, MD

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Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL
Physical Fitness School, Fort Jackson, SC
Recruiting and Retention School, Fort Jackson, SC
School of Advanced Military Studies, Fort Leavenworth, KS
School of Information Technology, Signal Center, Fort Gordon, GA
School of Military Packaging Technology, Aberdeen Proving Ground, MD
School of Music, Fort Jackson, SC
Sergeants Major Academy, Fort Bliss, TX
Warrant Officer Career Center, Fort Rucker, AL
Western Hemisphere Institute for Security Operations, Fort Benning, GA

Department of Defense/Joint Services Schools:
Defense Ammunition Center and School, Savannah, IL
Defense Language Institute/Foreign Language Center, Presidio of Monterey, CA
School of Military Packaging Technology, Aberdeen Proving Ground, MD

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	
TRAINING SUPPORT	\$717,466	\$607,896	\$-6,909	-1.14%	\$600,987	\$614,617	\$652,095
SUBACTIVITY GROUP TOTAL	\$717,466	\$607,896	\$-6,909	-1.14%	\$600,987	\$614,617	\$652,095
				<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>Change</u>		
					<u>FY 2012/FY 2013</u>		
				\$607,896	\$614,617		
BASELINE FUNDING				0			
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				-6,909			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				600,987			
War Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2012 to 2012 Only)				13,630			
SUBTOTAL BASELINE FUNDING				614,617			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					6,345		
Functional Transfers					-202		
Program Changes					31,335		
NORMALIZED CURRENT ESTIMATE				\$614,617	\$652,095		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 607,896
1. Congressional Adjustments	\$ -6,909
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,909
1) Defense Efficiency - Civilian Staffing	\$ -3,450
2) Unobligated Balances	\$ -3,459
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 600,987
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 13,630
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 13,630
1) Program Increases	\$ 13,630
a) Technical Adjustments	\$ 13,630

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1) Technical Adjustment \$ 13,630
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 614,617

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 614,617

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 614,617

6. Price Change\$ 6,345

7. Transfers.....\$ -202

a) Transfers In\$ 775

1) AMHA - Army Management Headquarters Activities / Training and Doctrine Command \$ 264
 Transfers funding from SAG 431: Administration to SAG 324: Training Support to realign headquarters management functions to appropriate functional account. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) Non-Standard Rotary-Wing (NSRW) Program \$ 85
 Transfers funding and seven FTEs to realign base budget NSRW training unit fixed sustainment and crew training costs from SAG 321: Specialized Skill Training (\$-1,554; -6 FTEs) to SAG 442: Miscellaneous Support to Other Nations (\$1,554; 6 FTEs) and from SAG 322: Flight Training (\$-85; -1 FTE) to SAG 324: Training Support (\$85; 1 FTE). The NSRW program provides the Army with the capability to conduct rotary wing training for foreign military partners. Currently the program is training Afghanistan military on the MI-17 Helicopter with the long-term goal to establish an internal Afghan training capability (train the trainer).

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(Baseline: \$113,882; 1 FTE, 0 CME; 0 MIL)

3) Training and Doctrine Command (TRADOC) Unit Support \$ 426
Transfers funding and 10 FTEs to realign TRADOC force structure and personnel based on projected student load from SAG 321: Specialized Skill Training (\$-170; -2 FTEs) and SAG 334: Civilian Education and Training (\$-681; -8 FTEs) to SAG 312: Recruit Training (\$85; 1 FTE) and SAG 323: Professional Development Education (\$340; 4 FTEs) and SAG 324: Training Support (\$426; 5 FTEs). (Baseline: \$43,544; 5 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -977

1) Fort Jackson, SC Army Training Center (ATC) \$ -426
Transfers funding and five FTEs from SAG 324: Training Support to SAG 312: Training Support to realign the Property Accountability Team from the installation headquarters to the ATC. (Baseline: \$78,157; -5 FTE, 0 CME; 0 MIL)

2) Mission Command Center of Excellence (COE)..... \$ -551
Transfers funding from SAG 321: Special Skills Training (\$-500) and SAG 324: Training Support (\$-551) to SAG 121: Force Readiness Operations Support (\$1,051) to institutionalize the Mission Command COE as the Army's focal point responsible for integrating mission command warfighting functions and network operational requirements across all formations and echelons. (Baseline: \$43,544; 0 FTE; 0 CME; 0 MIL)

8. Program Increases \$ 43,215

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 43,215

1) Defense Language Programs \$ 7,503
Funding increases as a result of the increase in training development at the Defense Language Institute Foreign Language Center necessary for continued expansion, development, and validation of the Defense Language Proficiency Test (DLPT) 5 in critical and enduring languages, curriculum and faculty development. In addition to the DLPT 5, tests are also developed to measure the proficiency to the lower

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range and the very low range to support the DoD foreign language assessment initiative of the General Purpose Forces foreign language capabilities. Critical languages includes support of current operations (Pashto, Dari, Arabic) and enduring languages meet the requirements of the DoD Services and Agencies (such as Korean, Chinese, and Russian). The Defense Language Institute (DLI) currently provides instructions in 88 languages. (Baseline: \$41,755; 0 FTE; 0 CME; 0 MIL)

2) OCO-to-Base - Army's Joint Training Counter-Improvised Explosive Device Operations Integration Center (JTCOIC)..... \$ 30,600
 Funds the JTCOIC, which acts as the principal enabler for the Army's Continuous Learning construct. Provides operational context across the live, virtual, constructive, gaming training, leader development, concept and capability design environments. Funds the program to facilitate training and leader development for full-spectrum operations through acquiring and analyzing data in the context of current and future operations. It enables the integrated training environment to provide a realistic context for individual and collective training needs in all training domains. Still working the end state for number/type of personnel as part of Army's manpower decision. (Baseline: \$43,544; 0 FTE; 0 CME; 0 MIL)

3) One Additional Compensable Day..... \$ 794
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

4) Special Skills Training..... \$ 4,318
 Funds provide additional equipment repairs mostly through contracts based on an increase of 9,503 students from 126,639 in FY 2012 to 136,142 in FY 2013 in the Army's Additional Skill Identifiers/Skill Qualification Identifiers for courses providing increased capability in qualification of Soldiers in critical skills. (Baseline: \$12,294; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -11,880

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -11,880

1) Defense Efficiency - Contractor Staff Support \$ -2,228
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in

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FY 2010 for contracts that augment staff functions. (Baseline: \$0; 0 FTE; -22 CME; 0 MIL)

2) Training Development..... \$ -9,652

Decrease in funding and 9 FTEs due to reduction of approximately 1,100 products, from 6,800 products in FY 2012 to 5,700 products in FY 2013. The decrease includes civilian costing along with the corresponding reduction of contractor manpower related to the development of training products for the Training Development Program. (Baseline: \$17,998; -9 FTE; -13 CME; 0 MIL)

FY 2013 Budget Request.....\$ 652,095

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,781	2,823	2,831	8
Officer	1,017	1,032	1,027	-5
Enlisted	1,764	1,791	1,804	13
<u>Active Military Average Strength (A/S) (Total)</u>	3,006	2,803	2,828	25
Officer	1,011	1,025	1,030	5
Enlisted	1,995	1,778	1,798	20
<u>Civilian FTEs (Total)</u>	3,289	3,041	3,033	-8
U.S. Direct Hire	3,288	3,040	3,032	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,288	3,040	3,032	-8
Foreign National Indirect Hire	1	1	1	0
(Reimbursable Civilians (Memo))	50	34	34	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	100	86	87	1
<u>Contractor FTEs (Total)</u>	445	440	405	-35

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	329,354	0	0.00%	0	-68,217	261,137	0	0.37%	963	-574	261,526
0103	WAGE BOARD	170	0	0.00%	0	831	1,001	0	0.20%	2	2	1,005
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	627	0	0.00%	0	-627	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	330,153	0	0.00%	0	-68,015	262,138	0	0.37%	965	-572	262,531
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	126,507	0	1.50%	1,898	-68,216	60,189	0	1.70%	1,023	581	61,793
0399	TOTAL TRAVEL	126,507	0	1.50%	1,898	-68,216	60,189	0	1.70%	1,023	581	61,793
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	449	0	2.97%	13	178	640	0	19.60%	125	-104	661
0402	SERVICE FUEL	152	0	2.97%	5	-157	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	21,890	0	1.34%	293	15,266	37,449	0	-1.10%	-412	427	37,464
0412	NAVY MANAGED SUPPLIES & MATERIALS	5,646	0	0.64%	36	-5,068	614	0	2.47%	15	90	719
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3,439	0	-0.97%	-33	-3,360	46	0	4.01%	2	6	54
0415	DLA MANAGED SUPPLIES & MATERIALS	15,015	0	1.46%	219	679	15,913	0	1.73%	275	2,345	18,533
0416	GSA MANAGED SUPPLIES & MATERIALS	114	0	1.50%	2	1,302	1,418	0	1.70%	24	146	1,588
0417	LOCALLY PROCURED DOD CENTRALLY MANAGED S	0	0	1.50%	0	53	53	0	1.70%	1	10	64
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	46,705	0	1.15%	535	8,893	56,133	0	0.05%	30	2,920	59,083
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	49	0	1.34%	1	1,105	1,155	0	-1.10%	-13	13	1,155

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0503 NAVY EQUIPMENT	330	0	0.64%	2	-332	0	0	2.47%	0	2	2
0505 AIR FORCE EQUIPMENT	74	0	-0.97%	-1	-73	0	0	4.01%	0	2	2
0506 DLA EQUIPMENT	97	0	1.46%	1	738	836	0	1.73%	14	11	861
0507 GSA MANAGED EQUIPMENT	2,118	0	1.50%	32	776	2,926	0	1.70%	50	12	2,988
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	2,668	0	1.31%	35	2,214	4,917	0	1.04%	51	40	5,008
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	0	0	-11.65%	0	670	670	0	4.98%	33	-703	0
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	0	0	-11.65%	0	1,330	1,330	0	4.98%	66	-1,396	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	1,826	0	5.93%	108	4,161	6,095	0	6.26%	382	729	7,206
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	5	0	-17.69%	-1	-4	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,831	0	5.84%	107	6,157	8,095	0	5.94%	481	-1,370	7,206
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	715	0	-2.80%	-20	-695	0	0	5.90%	0	0	0
0717 SDDC GLOBAL POV	2	0	10.70%	0	-2	0	0	0.00%	0	0	0
0718 SDDC LINER OCEAN TRANSPORTATION	0	0	0.00%	0	0	0	0	0.20%	0	1	1
0771 COMMERCIAL TRANSPORTATION	455	0	1.50%	7	236	698	0	1.70%	12	-26	684
0799 TOTAL TRANSPORTATION	1,172	0	-1.11%	-13	-461	698	0	1.72%	12	-25	685
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	67	-3	0.00%	0	7	71	2	0.00%	0	1	74
0912 RENTAL PAYMENTS TO GSA (SLUC)	10	0	1.50%	0	-10	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	523	0	1.50%	8	-531	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	14,159	0	1.50%	212	-6,588	7,783	0	1.70%	132	2,072	9,987
0915 RENTS (NON-GSA)	38,906	0	1.50%	584	-39,490	0	0	1.70%	0	0	0

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	403	0	1.50%	6	931	1,340	0	1.70%	23	56	1,419
0920 SUPPLIES/MATERIALS (NON FUND)	9,393	0	1.50%	141	30,035	39,569	0	1.70%	673	60	40,302
0921 PRINTING AND REPRODUCTION	731	0	1.50%	11	-365	377	0	1.70%	6	-24	359
0922 EQUIPMENT MAINTENANCE BY CONTRACT	13,907	0	1.50%	209	18,616	32,732	0	1.70%	556	9,996	43,284
0923 FACILITY MAINTENANCE BY CONTRACT	4,346	0	1.50%	65	4,894	9,305	0	1.70%	158	1,083	10,546
0925 EQUIPMENT PURCHASES (NON FUND)	19,588	0	1.50%	294	27,845	47,727	0	1.70%	811	1,325	49,863
0930 OTHER DEPOT MAINTENANCE	0	0	1.50%	0	13	13	0	1.70%	0	13	26
0932 MGMT & PROFESSIONAL SPT SVCS	50,101	0	1.50%	752	-41,850	9,003	0	1.70%	153	6,251	15,407
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,196	0	1.50%	18	-1,214	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	692	0	1.50%	10	352	1,054	0	1.70%	18	-561	511
0937 LOCALLY PURCHASED FUEL	250	0	1.50%	4	-250	4	0	19.60%	1	-1	4
0957 LANDS AND STRUCTURES	83	0	1.50%	1	-84	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	144	0	0.00%	0	-144	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	2,561	0	0.00%	0	-2,561	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	11,295	0	1.50%	169	28,996	40,460	0	1.70%	688	1,268	42,416
0989 OTHER CONTRACTS	21,644	0	1.50%	325	-52	21,917	0	1.70%	373	1,109	23,399
0990 IT CONTRACTS SUPPORT SERVICES	18,431	0	1.50%	276	-7,615	11,092	0	1.70%	189	6,911	18,192
0999 TOTAL OTHER PURCHASES	208,430	-3	1.48%	3,085	10,935	222,447	2	1.70%	3,781	29,559	255,789
9999 GRAND TOTAL	717,466	-3	0.79%	5,647	-108,493	614,617	2	1.03%	6,343	31,133	652,095

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I. Description of Operations Financed:

RECRUITING AND ADVERTISING - Funds a key component of the Army's mission to maintain the highest quality force possible. Program provides funding to recruit sufficient manpower to sustain the Active Army. Innovative marketing methods are required to attract recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets. Supports the use of mass media advertising and publicity to communicate reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence decision-making. Recruits with the most potential are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. Advertising targets both enlisted and officer recruiting mission. Also funds accessions automation/communication requirements, which supports both the enlisted and officer missions of the Active Component and Reserve Component as well as the other Services.

II. Force Structure Summary:

The U.S. Army Recruiting Command (USAREC) consist of 6 separate brigades, 43 Battalions, 245 Companies, and over 1,800 recruiting stations geographically located nationwide in support of the Army's accessioning missions. Force structure includes:

- U.S. Army Recruiting Command, Fort Knox, KY
- U.S. Army Mission Support Battalion, Fort Knox, KY
- U.S. Military Academy, West Point, NY

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III. Financial Summary (\$ in Thousands):

	<u>FY 2011</u>	<u>Budget</u>	<u>FY 2012</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>
			<u>Actual</u>	<u>Request</u>			
A. Program Elements							
RECRUITING AND ADVERTISING	\$516,560	\$523,501	\$944	0.18%	\$524,445	\$536,584	\$507,510
SUBACTIVITY GROUP TOTAL	\$516,560	\$523,501	\$944	0.18%	\$524,445	\$536,584	\$507,510
B. Reconciliation Summary			<u>Change</u>	<u>Change</u>			
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$523,501	\$536,584			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			944				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			524,445				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			12,139				
SUBTOTAL BASELINE FUNDING			536,584				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,349		
Functional Transfers					-709		
Program Changes					-35,714		
NORMALIZED CURRENT ESTIMATE			\$536,584		\$507,510		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 523,501
1. Congressional Adjustments	\$ 944
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 944
1) Defense Efficiency - Civilian Staffing	\$ 4,367
2) Unobligated Balances	\$ -3,423
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 524,445
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 12,139
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 12,139
1) Program Increases	\$ 12,139
a) Technical Adjustments	\$ 12,139

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1) Technical Adjustment \$ 12,139
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 536,584

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 536,584

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 536,584

6. Price Change\$ 7,349

7. Transfers.....\$ -709

a) Transfers In \$ 0

b) Transfers Out \$ -709

1) Partnership for Youth Success Program \$ -709

Transfers funding for Partnership for Youth Success Program from SAG 331: Training and Recruiting to
 SAG 332: Examining to realign the program. (Baseline: \$709; 0 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 508

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

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c) Program Growth in FY 2013\$ 508

1) One Additional Compensable Day..... \$ 378

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

2) U.S. Army Accessions Command Inactivation \$ 130

Realigns funding and authorizations for two civilian personnel following the inactivation of the U.S. Army Accessions Command. (Baseline: \$130; 2 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -36,222

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -36,222

1) Army Accessions Command (AAC) Integrated Automation Architecture \$ -6,059

Reduces funding and mission of the Army Accessions Command Integrated Automation Architecture (AAC-IAA). Decrease results from the inactivation of the AAC and the consolidation of AAC-IAA into Recruiting Activities. (Baseline: \$71,405; 0 FTE; 0 CME; 0 MIL)

2) Army Recruiting..... \$ -25,674

Reduces funding due to a decrease in enlisted accession mission. Mission decreases from 68,000 in FY 2012 to 59,010 in FY 2013 resulting in a reduced requirement for laptops, cell phones, IT lifecycle replacement costs, hardware and software maintenance, and staff Information Technology (IT) support. (Baseline: \$228,552; 0 FTE; 0 CME; 0 MIL)

3) U.S. Army Accessions Command Inactivation \$ -4,489

Implements the Secretary of the Army decision to inactivate the U.S. Army Accessions Command. This decision increases organizational agility through streamlining the accessioning process and reducing redundancy. (Baseline: \$5,711; 0 FTE; 0 CME; 0 MIL)

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FY 2013 Budget Request.....\$ 507,510

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IV. Performance Criteria and Evaluation Summary:

Recruiting and Advertising (Number of Accessions in Thousand)

	FY 2011			FY 2012*			FY 2013*		
	Total	I-III A	HSDG	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	53.5	34.7	49.2	53.5	34.7	49.2	46.5	30.7	45.6
Non-Prior Services Females	10.5	6.9	9.8	10.5	6.9	9.8	9.1	6.0	8.9
Total Non-Prior Service	64.0	41.6	59.0	64.0	41.6	59.0	55.6	36.7	54.5
Prior Service	4.0	0.0	0.0	4.0	0.0	0.0	3.4	0.0	0.0
Total	68.0	41.6	59.0	68.0	41.6	59.0	59.0	38.9	57.8

	Change FY 2011/FY 2012			Change FY 2012/FY 2013**		
	Total	I-III A	HSDG	Total	I-III A	HSDG
Non-Prior Services Males	0.0	0.0	0.0	-7.0	-4.0	-3.6
Non-Prior Services Females	0.0	0.0	0.0	-1.4	-0.9	-0.9
Total Non-Prior Service	0.0	0.0	0.0	-8.4	-4.9	-4.5
Prior Service	0.0	0.0	0.0	-0.6	0.0	0.0
Total	0.0	0.0	0.0	-9.0	-2.7	-1.2

Total - Number represents accessions target.

I-III A - Number represents the target for recruits scoring in the three highest test score categories.

HSDG - High School Diploma Graduates

*FY 2012 and 2013 values are estimates.

**Although the change between FY 2012 and FY 2013 reflects the decreased Accession Mission, due to the current recruiting market, the estimate of High School Diploma Graduates, as a percentage of accessions targets, increases from 93 percent to about 98 percent for each category.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,937	7,934	7,925	-9
Officer	591	588	579	-9
Enlisted	7,346	7,346	7,346	0
<u>Active Military Average Strength (A/S) (Total)</u>	8,482	7,936	7,930	-6
Officer	601	590	584	-6
Enlisted	7,881	7,346	7,346	0
<u>Civilian FTEs (Total)</u>	1,819	1,752	1,754	2
U.S. Direct Hire	1,819	1,752	1,754	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,819	1,752	1,754	2
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	67	71	71	0
<u>Contractor FTEs (Total)</u>	803	803	803	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 331

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	122,024	0	0.00%	0	1,461	123,485	0	0.37%	461	142	124,088
0103	WAGE BOARD	0	0	0.00%	0	371	371	0	0.27%	1	0	372
0106	BENEFITS TO FORMER EMPLOYEES	89	0	0.00%	0	-89	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	98	0	0.00%	0	-98	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	122,211	0	0.00%	0	1,645	123,856	0	0.37%	462	142	124,460
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	70,877	0	1.50%	1,063	5,121	77,061	0	1.70%	1,310	-4,833	73,538
0399	TOTAL TRAVEL	70,877	0	1.50%	1,063	5,121	77,061	0	1.70%	1,310	-4,833	73,538
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	31	0	2.97%	1	1	33	0	19.60%	6	-9	30
0402	SERVICE FUEL	9,327	0	2.97%	277	-9,536	68	0	19.60%	13	-11	70
0411	ARMY MANAGED SUPPLIES & MATERIALS	2	0	1.34%	0	2	4	0	-1.10%	0	0	4
0412	NAVY MANAGED SUPPLIES & MATERIALS	291	0	0.64%	2	23	316	0	2.47%	8	-33	291
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9,651	0	2.90%	280	-9,510	421	0	6.41%	27	-53	395
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	5	0	1.34%	0	0	5	0	-1.10%	0	0	5
0503	NAVY EQUIPMENT	631	0	0.64%	4	50	685	0	2.47%	17	-72	630
0505	AIR FORCE EQUIPMENT	570	0	-0.97%	-6	55	619	0	4.01%	25	-1,076	-432
0506	DLA EQUIPMENT	1,734	0	1.46%	25	123	1,882	0	1.73%	33	-185	1,730
0507	GSA MANAGED EQUIPMENT	9,365	0	1.50%	140	662	10,167	0	1.70%	173	-1,000	9,340

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	12,305	0	1.32%	163	890	13,358	0	1.86%	248	-2,333	11,273
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	328	0	5.93%	19	9	356	0	6.26%	22	-51	327
0699 TOTAL INDUSTRIAL FUND PURCHASES	328	0	5.79%	19	9	356	0	6.18%	22	-51	327
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	1,983	0	1.50%	30	139	2,152	0	1.70%	37	-212	1,977
0799 TOTAL TRANSPORTATION	1,983	0	1.51%	30	139	2,152	0	1.72%	37	-212	1,977
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	109	0	1.50%	2	7	118	0	1.70%	2	-12	108
0913 PURCHASED UTILITIES	5	0	1.50%	0	0	5	0	1.70%	0	0	5
0914 PURCHASED COMMUNICATIONS	4,942	0	1.50%	74	348	5,364	0	1.70%	91	-527	4,928
0917 POSTAL SERVICES (U.S.P.S.)	33	0	1.50%	0	2	35	0	1.70%	1	-4	32
0920 SUPPLIES/MATERIALS (NON FUND)	12,892	0	1.50%	193	910	13,995	0	1.70%	238	-1,376	12,857
0921 PRINTING AND REPRODUCTION	35,636	0	1.50%	535	3,432	39,603	0	1.70%	673	-3,894	36,382
0922 EQUIPMENT MAINTENANCE BY CONTRACT	11,165	0	1.50%	167	788	12,120	0	1.70%	206	-1,191	11,135
0923 FACILITY MAINTENANCE BY CONTRACT	169	0	1.50%	3	12	184	0	1.70%	3	-18	169
0925 EQUIPMENT PURCHASES (NON FUND)	33,014	0	1.50%	495	2,329	35,838	0	1.70%	609	-3,524	32,923
0932 MGMT & PROFESSIONAL SPT SVCS	133,143	0	1.50%	1,997	-135,140	0	0	1.70%	0	314	314
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.00%	0	0	0	0	1.70%	0	1,826	1,826
0934 ENGINEERING & TECHNICAL SERVICES	14,562	0	1.50%	218	-14,780	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	276	0	1.50%	4	-267	13	0	19.60%	3	-5	11
0957 LANDS AND STRUCTURES	5	0	1.50%	0	0	5	0	1.70%	0	0	5
0964 SUBSISTENCE AND SUPPORT OF PERSONS	10,241	0	0.00%	0	876	11,117	0	0.00%	0	-904	10,213

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,979	0	1.50%	30	139	2,148	0	1.70%	37	-212	1,973
0989 OTHER CONTRACTS	41,012	0	1.50%	615	157,184	198,811	0	1.70%	3,380	-19,555	182,636
0990 IT CONTRACTS SUPPORT SERVICES	22	0	1.50%	0	2	24	0	1.70%	0	-1	23
0999 TOTAL OTHER PURCHASES	299,205	0	1.45%	4,333	15,842	319,380	0	1.64%	5,243	-29,083	295,540
9999 GRAND TOTAL	516,560	0	1.14%	5,888	14,136	536,584	0	1.37%	7,349	-36,423	507,510

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

I. Description of Operations Financed:

EXAMINING - Funds the U.S. Military Entrance Processing Command (USMEPCOM). Army is the Executive Agent for the USMEPCOM. Also funds the U.S. Army Accessions Support Brigade, the U.S. Army Marksmanship Unit (USAMU), and the U.S. Army Parachute Team. These organizations provide support to the Recruiting and Cadet Command forces. USMEPCOM tests all Armed Forces applicants to ensure they are medically qualified and administers the Armed Services Vocational Aptitude Battery to all applicants to include high schools applicants. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System during mobilization. Aptitude testing is conducted by personnel from Military Entrance Processing Stations (MEPS) and Office of Personnel Management (Mobile Examining Team (MET) sites). USMEPCOM consists of 65 MEPS and 469 MET Sites that are geographically located throughout Continental United States, Hawaii, Alaska, and Puerto Rico.

II. Force Structure Summary:

U.S. Military Entrance Processing Command, North Chicago, IL
U.S. Army Accessions Support Brigade, Fort Knox, KY
U.S. Army Marksmanship Unit, Fort Benning, GA
U.S. Army Parachute Team, Fort Bragg, NC

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
EXAMINING	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
	<u>\$166,386</u>	<u>\$139,159</u>	<u>\$16,141</u>	<u>11.60%</u>	<u>\$155,300</u>	<u>\$166,598</u>	<u>\$156,964</u>	
SUBACTIVITY GROUP TOTAL	\$166,386	\$139,159	\$16,141	11.60%	\$155,300	\$166,598	\$156,964	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
			<u>FY 2012/FY 2013</u>					
BASELINE FUNDING			\$139,159	\$166,598				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			16,141					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			155,300					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			11,298					
SUBTOTAL BASELINE FUNDING			166,598					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,446			
Functional Transfers					565			
Program Changes					-11,645			
NORMALIZED CURRENT ESTIMATE			\$166,598			\$156,964		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 332: Examining

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 139,159
1. Congressional Adjustments	\$ 16,141
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 16,141
1) Defense Efficiency - Civilian Staffing	\$ 16,516
2) Unobligated Balances	\$ -375
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 155,300
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 11,298
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 11,298
1) Program Increases	\$ 11,298
a) Technical Adjustments	\$ 11,298

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 332: Examining

1) Technical Adjustment \$ 11,298
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 166,598

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 166,598

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 166,598

6. Price Change\$ 1,446

7. Transfers.....\$ 565

a) Transfers In \$ 709

1) Partnership for Youth Success Program \$ 709

Transfers funding for Partnership for Youth Success Program from SAG 331: Training and Recruiting to SAG 332: Examining to centralize the program. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -144

1) Fort Knox, KY Museum \$ -144

Transfer funding and two FTEs from SAG 332: Examining to SAG: 435 Other Services Support to align resources with appropriate program execution. (Baseline: \$144; -2 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 4,850

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 332: Examining

a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 4,850

1) One Additional Compensable Day.....	\$ 348
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There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

2) U.S. Military Entrance Processing Command (MEPCOM) Integrated Resource System	\$ 4,502
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Funds increased support costs associated with the maintenance of hardware and software for a legacy system, the MEPCOM Integrated Resource System (MIRS), which is scheduled to go offline at the end of FY 2013. Its replacement, the Virtual Integrated Processing System (VIPS) will go online in FY 2014. Also supports the alignment of funding at the appropriate rate for U.S. MEPCOM civilian personnel. (Baseline: \$27,351; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ -16,495
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a) One-Time FY 2012 Costs	\$ 0
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b) Annualization of FY 2012 Program Decreases.....	\$ 0
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c) Program Decreases in FY 2013.....	\$ -16,495
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1) U.S. Army Accessions Command Inactivation	\$ -130
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Realigns funding and authorizations for two civilian personnel following the inactivation of the U.S. Army Accessions Command. (Baseline: \$130; -2 FTE; 0 CME; 0 MIL)

2) U.S. Military Entrance Processing Command.....	\$ -16,365
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Reduces funding as a result of reduced equipment purchases, maintenance contract support, supplies, and materials for the general operation of the U.S. Military Entrance Processing Command. (Baseline: \$117,738; 0 FTE; 0 CME; 0 MIL)

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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FY 2013 Budget Request.....\$ 156,964

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 332: Examining

IV. Performance Criteria and Evaluation Summary:

<u>Examining (Number in Thousands)</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2011/FY 2012</u>	<u>FY 2012/FY 2013</u>
<u>MEPS Accession Workload</u>					
Army (Active and RC)	121.0	149.0	115.0	28.0	-34.0
Navy	36.8	47.3	30.0	10.5	-17.3
Air Forces	28.7	46.8	22.0	18.1	-24.8
Marines	37.3	39.5	32.0	2.2	-7.5
Coast Guard	3.6	5.6	3.0	2.0	-2.6
Total	227.4	288.2	202.0	60.8	-86.2
<u>Production Testing</u>					
Army (Active and RC)	232.3	314.6	212.3	82.3	-102.3
Navy	81.1	103.3	76.4	22.2	-26.9
Air Forces	75.9	87.9	65.2	12.0	-22.7
Marines	66.9	55.9	60.0	-11.0	4.1
Coast Guard	11.4	14.7	9.4	3.3	-5.3
Total	467.6	576.4	423.3	108.8	-153.1
<u>Medical Testing</u>					
Army (Active and RC)	147.9	179.9	140.0	32.0	-39.9
Navy	53.1	66.1	48.1	13.0	-18.0
Air Forces	49.3	57.2	39.4	7.9	-17.8
Marines	53.1	42.6	51.0	-10.5	8.4
Coast Guard	6.6	7.1	4.4	0.5	-2.7
Total	310.0	353.0	282.9	43.0	-70.1

The Military Entrance Processing Stations (MEPS) mission is a direct reflection of the number of contracts written by all Service recruiters. The preponderance of the contract mission has two parts: the Accession Mission and the Delayed Entry Program (DEP) Mission.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
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Detail by Subactivity Group 332: Examining

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	467	476	474	-2
Officer	190	197	195	-2
Enlisted	277	279	279	0
<u>Active Military Average Strength (A/S) (Total)</u>	482	472	475	3
Officer	167	194	196	2
Enlisted	315	278	279	1
<u>Civilian FTEs (Total)</u>	1,812	1,780	1,776	-4
U.S. Direct Hire	1,812	1,780	1,776	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,812	1,780	1,776	-4
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	2	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	69	65	65	0
<u>Contractor FTEs (Total)</u>	139	139	139	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 332

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	124,375	0	0.00%	0	-8,879	115,496	0	0.37%	431	-259	115,668
0103	WAGE BOARD	0	0	0.00%	0	128	128	0	0.00%	0	0	128
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	400	0	0.00%	0	-400	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	124,775	0	0.00%	0	-9,151	115,624	0	0.37%	431	-259	115,796
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	7,155	0	1.50%	107	-2,009	5,253	0	1.70%	89	1,011	6,353
0399	TOTAL TRAVEL	7,155	0	1.50%	107	-2,009	5,253	0	1.69%	89	1,011	6,353
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	366	0	2.97%	11	123	500	0	19.60%	98	-226	372
0402	SERVICE FUEL	23	0	2.97%	1	289	313	0	19.60%	61	-56	318
0411	ARMY MANAGED SUPPLIES & MATERIALS	23	0	1.34%	0	8	31	0	-1.10%	0	-5	26
0412	NAVY MANAGED SUPPLIES & MATERIALS	47	0	0.64%	0	16	63	0	2.47%	2	-12	53
0416	GSA MANAGED SUPPLIES & MATERIALS	2	0	1.50%	0	-2	0	0	1.70%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	461	0	2.60%	12	434	907	0	17.75%	161	-299	769
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	221	0	1.50%	3	76	300	0	1.70%	5	-80	225
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	221	0	1.36%	3	76	300	0	1.67%	5	-80	225
<u>OTHER FUND PURCHASES</u>												
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	26	0	3.10%	1	9	36	0	11.70%	4	-11	29

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 332: Examining

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	26	0	3.85%	1	9	36	0	11.11%	4	-11	29
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	38	0	1.50%	1	12	51	0	1.70%	1	-8	44
0799 TOTAL TRANSPORTATION	38	0	2.63%	1	12	51	0	1.96%	1	-8	44
<u>OTHER PURCHASES</u>											
0913 PURCHASED UTILITIES	8	0	1.50%	0	3	11	0	1.70%	0	-2	9
0914 PURCHASED COMMUNICATIONS	244	0	1.50%	4	78	326	0	1.70%	6	-57	275
0915 RENTS (NON-GSA)	35	0	1.50%	1	10	46	0	1.70%	1	-8	39
0917 POSTAL SERVICES (U.S.P.S.)	27	0	1.50%	0	9	36	0	1.70%	1	-8	29
0920 SUPPLIES/MATERIALS (NON FUND)	6,055	0	1.50%	91	1,984	8,130	0	1.70%	138	-2,108	6,160
0921 PRINTING AND REPRODUCTION	17	0	1.50%	0	6	23	0	1.70%	0	41	64
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5,587	0	1.50%	84	1,831	7,502	0	1.70%	128	-1,946	5,684
0923 FACILITY MAINTENANCE BY CONTRACT	1,244	0	1.50%	19	408	1,671	0	1.70%	28	-433	1,266
0925 EQUIPMENT PURCHASES (NON FUND)	5,868	0	1.50%	88	1,922	7,878	0	1.70%	134	-2,041	5,971
0933 STUDIES, ANALYSIS, & EVALUATIONS	193	0	1.50%	3	-196	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	247	0	1.50%	4	-251	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	21	0	1.50%	0	7	28	0	1.70%	0	-5	23
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	313	0	1.50%	5	109	427	0	1.70%	7	-115	319
0989 OTHER CONTRACTS	4,702	0	1.50%	71	2,290	7,063	0	1.70%	120	-2,399	4,784
0990 IT CONTRACTS SUPPORT SERVICES	9,149	0	1.50%	137	2,000	11,286	0	1.70%	192	-2,353	9,125
0999 TOTAL OTHER PURCHASES	33,710	0	1.50%	507	10,210	44,427	0	1.70%	755	-11,434	33,748
9999 GRAND TOTAL	166,386	0	0.38%	631	-419	166,598	0	0.87%	1,446	-11,080	156,964

Exhibit OP-5, Subactivity Group 332

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - Finances three Army programs: First, the Army Continuing Education System (ACES). ACES is an integrated system of self-development education providing programs and services that support Army readiness, recruitment, and retention. It provides the Soldier with academic and vocational counseling services to aid in establishing professional and educational goals. Additionally, ACES provides Soldiers job-related instruction to improve basic educational competencies necessary for job proficiency and offers a wide range of postsecondary programs on Army installations from the associate through graduate degree level, including technical courses for licensure or certification. Second, the Army Tuition Assistance (TA) provides financial assistance authorized by Congress (Title 10, USC 2007) for voluntary off-duty education programs that support the educational objectives of the Army and the Soldier's personal self-development goals. Finally, the Veterans Education Assistance Program (VEAP) is an education benefit program available to Soldiers who entered the service for the first time between January 1, 1977, and June 30, 1985. The program allows Soldiers to contribute from their military pay to participate in the program. Contributions are then matched on a \$2 for \$1 basis by the government.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

	<u>FY 2011</u>	<u>Budget</u>	<u>FY 2012</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>
			<u>Actual</u>	<u>Request</u>			
A. Program Elements							
OFF-DUTY AND VOLUNTARY EDUCATION	\$243,658	\$238,978	\$-1,313	-0.55%	\$237,665	\$240,611	\$244,343
SUBACTIVITY GROUP TOTAL	\$243,658	\$238,978	\$-1,313	-0.55%	\$237,665	\$240,611	\$244,343
B. Reconciliation Summary			<u>Change</u>	<u>Change</u>			
			<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$238,978	\$240,611			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-1,313				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			<u>237,665</u>				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			2,946				
SUBTOTAL BASELINE FUNDING			<u>240,611</u>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					3,691		
Functional Transfers					-4,984		
Program Changes					5,025		
NORMALIZED CURRENT ESTIMATE			<u>\$240,611</u>		<u>\$244,343</u>		

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Operation and Maintenance, Army
Budget Activity 03: Training and Recruiting
Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 333: Off-Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 238,978
1. Congressional Adjustments	\$ -1,313
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,313
1) Defense Efficiency - Civilian Staffing	\$ 2,643
2) Unobligated Balances	\$ -3,956
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 237,665
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2,946
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 2,946
1) Program Increases	\$ 2,946
a) Technical Adjustments	\$ 2,946

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 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

1) Technical Adjustment \$ 2,946
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 240,611

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 240,611

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 240,611

6. Price Change\$ 3,691

7. Transfers.....\$ -4,984

a) Transfers In \$ 0

b) Transfers Out \$ -4,984

1) GoArmyEd Virtual Gateway \$ -4,984

Transfers funding and 54 FTEs from SAG 333: Off-Duty and Voluntary Education, Operations and Maintenance, Army to Operation and Maintenance, National Guard to support the Army National Guard GoArmyEd, the virtual gateway for Active Duty, National Guard, and Army Reserve Soldiers to request Tuition Assistance online, anytime, anywhere for classroom and distance learning. (Baseline: \$4,984; -54 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 5,904

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 Operation and Maintenance, Army
 Budget Activity 03: Training and Recruiting
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 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 5,904

1) Army Tuition Assistance \$ 5,833
 Supports the rising cost of college tuition. According to the College Board's Trends in College Pricing 2010 Report, tuition and fees at public four-year colleges increased an average of 7.9 percent and 4.5 percent at private non-profit four-year colleges. (Baseline: \$179,661; 0 FTE; 0 CME; 0 MIL)

2) One Additional Compensable Day..... \$ 71
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -879

a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -879

1) Army Continuing Education System \$ -879
 Reduces civilian personnel, maintenance support, contract support, and supplies and materials for the Army Continuation Education System due to the consolidation of U.S. Army Medical Command's program enrollments into the U.S. Army Installation Command's program. (Baseline: \$33,691; -6 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 244,343

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 Activity Group 33: Recruiting and Other Training and Education
 Detail by Subactivity Group 333: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2011/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
Tuition Assistance (Enrollments)	311,766	317,853	355,941	6,087	38,088
Tests Administered* (Tests)	261,019	261,019	261,019	0	0
Functional Academic Skills Training (Enrollments)	15,422	15,422	15,422	0	0
American/Army Registry Transcript System (AARTS) Manuscripts	238,290	238,290	238,290	0	0

*Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

All information includes impact of baseline funding only.

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	272	343	283	-60
U.S. Direct Hire	266	337	278	-59
Foreign National Direct Hire	3	3	3	0
Total Direct Hire	269	340	281	-59
Foreign National Indirect Hire	3	3	2	-1
(Reimbursable Civilians (Memo))	8	8	8	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	84	85	87	2
<u>Contractor FTEs (Total)</u>	262	244	244	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	22,584	0	0.00%	0	6,460	29,044	0	0.31%	91	-4,802	24,333
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	224	2	0.00%	0	-179	47	0	0.00%	0	0	47
0199	TOTAL CIV PERSONNEL COMP	22,808	2	0.00%	0	6,281	29,091	0	0.31%	91	-4,802	24,380
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	100	0	1.50%	2	23	125	0	1.70%	2	-25	102
0399	TOTAL TRAVEL	100	0	2.00%	2	23	125	0	1.60%	2	-25	102
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	0.00%	0	15	15	0	19.60%	3	-2	16
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	0.00%	0	22	22	0	-1.10%	0	1	23
0412	NAVY MANAGED SUPPLIES & MATERIALS	54	0	0.64%	0	-1	53	0	2.47%	1	4	58
0416	GSA MANAGED SUPPLIES & MATERIALS	1	0	1.50%	0	0	1	0	1.70%	0	0	1
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	55	0	0.00%	0	36	91	0	4.40%	4	3	98
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	68	0	1.34%	1	-2	67	0	-1.10%	-1	7	73
0503	NAVY EQUIPMENT	176	0	0.64%	1	-7	170	0	2.47%	4	11	185
0507	GSA MANAGED EQUIPMENT	401	0	1.50%	6	-20	387	0	1.70%	7	27	421
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	645	0	1.24%	8	-29	624	0	1.60%	10	45	679
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	35	0	1.50%	1	-2	34	0	1.70%	1	2	37

Exhibit OP-5, Subactivity Group 333

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Detail by Subactivity Group 333: Off-Duty and Voluntary Education

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0799 TOTAL TRANSPORTATION	35	0	2.86%	1	-2	34	0	2.94%	1	2	37
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	0	-9	0.00%	0	222	213	5	0.46%	1	-72	147
0913 PURCHASED UTILITIES	2	0	1.50%	0	0	2	0	1.70%	0	0	2
0914 PURCHASED COMMUNICATIONS	1	0	1.50%	0	0	1	0	1.70%	0	0	1
0917 POSTAL SERVICES (U.S.P.S.)	2	0	1.50%	0	0	2	0	1.70%	0	0	2
0920 SUPPLIES/MATERIALS (NON FUND)	1,763	0	1.50%	26	-89	1,700	0	1.70%	29	160	1,889
0921 PRINTING AND REPRODUCTION	15	0	1.50%	0	0	15	0	1.70%	0	1	16
0922 EQUIPMENT MAINTENANCE BY CONTRACT	7	0	1.50%	0	0	7	0	1.70%	0	0	7
0923 FACILITY MAINTENANCE BY CONTRACT	3	0	1.50%	0	0	3	0	1.70%	0	0	3
0925 EQUIPMENT PURCHASES (NON FUND)	1,525	0	1.50%	23	-80	1,468	0	1.70%	25	57	1,550
0932 MGMT & PROFESSIONAL SPT SVCS	1,716	0	1.50%	26	-1,742	0	0	1.70%	0	614	614
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,393	0	1.50%	36	-121	2,308	0	1.70%	39	217	2,564
0989 OTHER CONTRACTS	188,906	0	1.50%	2,834	-9,626	182,114	0	1.70%	3,096	2,589	187,799
0990 IT CONTRACTS SUPPORT SERVICES	23,682	0	1.50%	355	-1,224	22,813	0	1.70%	388	1,252	24,453
0999 TOTAL OTHER PURCHASES	220,015	-9	1.50%	3,300	-12,660	210,646	5	1.70%	3,578	4,818	219,047
9999 GRAND TOTAL	243,658	-7	1.36%	3,311	-6,351	240,611	5	1.53%	3,686	41	244,343

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 334: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - Funds Army civilian training to achieve optimum performance through five major programs: Senior Executive Onboarding, Financial Management Certification Program, Army Intern Program, Army Civilian Training Program, and the Acquisition Corps Training Program. Training is performed at military installations, training centers, colleges, universities, and civilian contract facilities.

Senior Executive Accessions provides professional, leadership and training to newly appointed Army Senior Executives. Known as SES "Onboarding" this program differs from other SES training in that it introduces new Senior Executives to the overall Army and imparts an understanding of the Department's structure and processes.

Financial Management Certification Program designed to provide standardized training and professional development in support of a course-based certification program for the financial management workforce.

The Intern Program covers all career programs ensuring an end state career force with the proper mix of skills, education, and experience by providing placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. The Master Intern Training Plan provides formal classroom instruction, combined with rotational on-the-job training under close supervision. It is a comprehensive program of instruction to carry the intern from entry- to journey-level.

The Army Civilian Training Program includes Senior Executive Service (SES) training program including, Army Civilian University (ACU), Civilian Education System (CES), Senior Service College (SSC), Army Senior Fellows, Civilian Advanced Civil Schools, Broadening and ARNG civilian training. Senior Service Schools and Fellowships support training for executive and managerial leadership positions with the Army. Leader Development encompasses the Civilian Education System, which provides training and education to develop leader competencies and enhance capabilities of Army civilians in support of Soldiers, the Army, and the Nation.

The Acquisition Corps Training Program ensures that the Army complies with the Defense Acquisition Workforce Improvement Act. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
CIVILIAN EDUCATION AND TRAINING	\$192,592	\$221,156	\$-6,531	-2.95%	\$214,625	\$209,086	\$212,477
SUBACTIVITY GROUP TOTAL	\$192,592	\$221,156	\$-6,531	-2.95%	\$214,625	\$209,086	\$212,477
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$221,156			\$209,086	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-6,531				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			214,625				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			-5,539				
SUBTOTAL BASELINE FUNDING			209,086				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,870		
Functional Transfers					-681		
Program Changes					2,202		
NORMALIZED CURRENT ESTIMATE			\$209,086			\$212,477	

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 221,156
1. Congressional Adjustments	\$ -6,531
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,531
1) Defense Efficiency - Civilian Staffing	\$ -5,804
2) Unobligated Balances	\$ -727
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 214,625
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -5,539
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -5,539
1) Program Increases	\$ 0
2) Program Reductions	\$ -5,539
a) Technical Adjustments	\$ -5,539

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1) Technical Adjustment \$ -5,539
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 209,086

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 209,086

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 209,086

6. Price Change\$ 1,870

7. Transfers.....\$ -681

a) Transfers In \$ 0

b) Transfers Out \$ -681

1) Training and Doctrine Command (TRADOC) Unit Support \$ -681

Transfers funding and 10 FTEs to realign TRADOC force structure and personnel based on projected student load from SAG 321: Specialized Skill Training (\$-170; -2 FTEs) and SAG 334: Civilian Education and Training (\$-681; -8 FTEs) to SAG 312: Recruit Training (\$85; 1 FTE) and SAG 323: Professional Development Education (\$340; 4 FTEs) and SAG 324: Training Support (\$426; 5 FTEs). (Baseline: \$681; -8 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 12,315

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a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 12,315
1) Acquisition Workforce	\$ 994
<p>Provides additional tuition assistance necessary for Acquisition Corps membership, professional development, and field certification. Under the Defense Acquisition Workforce Improvement Act, Acquisition Corps members must obtain a minimum of 24 business course hours. Also funds increased tuition costs. According to the College Board's Trends in College Pricing 2011 Report, tuition and fees at public four-year colleges increased an average of 8.3 percent. (Baseline: \$4,782; 0 FTE; 0 CME; 0 MIL) (Baseline: \$4,782; 0 FTE; 0 CME; 0 MIL)</p>	
2) Civilian Intern Program	\$ 9,536
<p>Funds additional costs required for salaries and training of currently enrolled interns as well as increased mobility costs. The Civilian Intern Program supports the Army mission to meet future Civilian requirements. Graduate interns replenish the financial, managerial and executive skills and competencies leaving the workplace. Interns are prepared through formal classroom training and development assignments for enter into one of the Army's 23 Civilian Professional Career tracks. (Baseline: \$146,152; 0 FTE; 0 CME; 0 MIL)</p>	
3) Financial Management Certification	\$ 995
<p>Establishes the Army Financial Management Certification Program. Funding provides 12 civilian personnel and up-front cost associated with course identification and set up of an on-line system to keep track of courses completed. (Baseline: \$0; 12 FTE; 0 CME; 0 MIL)</p>	
4) One Additional Compensable Day.....	\$ 397
<p>There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).</p>	
5) Senior Executive Orientation Training	\$ 393
<p>Funds an increase of 28 participants, from 22 in FY2012 to 50 in FY 2013, to attend Army Senior Executive Orientation training. This additional throughput capacity will enable all current Senior Executive Service (SES) members to attend, and accommodate new SES members accessed through normal attrition.</p>	

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(Baseline: \$155; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ -10,113
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -10,113
1) Civilian Personnel, Army Civilian Intern Program	\$ -10,113
Reduces 151 Army Civilian Interns to support higher priority programs. (Baseline: \$135,784; -151 FTE; 0 CME; 0 MIL)	
FY 2013 Budget Request.....	\$ 212,477

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2011/2012</u>	<u>Change FY 2012/2013</u>
Career Program Interns (Funded Work Years)	2,100	2,200	2,049	100	-151
Army Civilian Fellows Program	55	0	0	-55	0
Leader Development for Senior Executive Service	236	250	275	14	25
Competitive Professional Development Training (Training Load)*	9,465	9,762	8,716	297	-1,046
Leader Development (Training Load)	14,402	14,802	11,083	400	-3,719
Senior Service Schools and Fellowships (Training Load)	21	23	23	2	0

* Competitive Professional Development Training (Training Load) equals Functional Career Requirements.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	10	10	8	-2
Officer	10	10	8	-2
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	9	10	9	-1
Officer	9	10	9	-1
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	2,207	2,029	1,882	-147
U.S. Direct Hire	2,207	2,029	1,882	-147
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,207	2,029	1,882	-147
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	58	67	67	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	127,538	0	0.00%	0	8,246	135,784	0	0.46%	625	-10,113	126,296
0103	WAGE BOARD	62	0	0.00%	0	-62	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	335	0	0.00%	0	-335	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	127,936	0	0.00%	0	7,848	135,784	0	0.46%	625	-10,113	126,296
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	27,260	0	1.50%	409	-7,424	20,245	0	1.70%	344	832	21,421
0399	TOTAL TRAVEL	27,260	0	1.50%	409	-7,424	20,245	0	1.70%	344	832	21,421
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	4	0	1.34%	0	2	6	0	-1.10%	0	1	7
0507	GSA MANAGED EQUIPMENT	246	0	1.50%	4	153	403	0	1.70%	7	44	454
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	250	0	1.60%	4	155	409	0	1.71%	7	45	461
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	13	0	5.93%	1	12	26	0	6.26%	2	1	29
0699	TOTAL INDUSTRIAL FUND PURCHASES	13	0	7.69%	1	12	26	0	7.69%	2	1	29
<u>TRANSPORTATION</u>												
0707	AMC TRAINING	7	0	-2.80%	0	3	10	0	5.90%	1	1	12
0717	SDDC GLOBAL POV	44	0	10.70%	5	22	71	0	-1.60%	-1	11	81
0771	COMMERCIAL TRANSPORTATION	3,235	0	1.50%	49	131	3,415	0	1.70%	58	249	3,722

Exhibit OP-5, Subactivity Group 334

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0799 TOTAL TRANSPORTATION	3,286	0	1.64%	54	156	3,496	0	1.66%	58	261	3,815
<u>OTHER PURCHASES</u>											
0914 PURCHASED COMMUNICATIONS	173	0	1.50%	3	108	284	0	1.70%	5	31	320
0917 POSTAL SERVICES (U.S.P.S.)	972	0	1.50%	15	605	1,592	0	1.70%	27	403	2,022
0920 SUPPLIES/MATERIALS (NON FUND)	1	0	1.50%	0	1	2	0	1.70%	0	0	2
0921 PRINTING AND REPRODUCTION	3,179	0	1.50%	48	1,979	5,206	0	1.70%	88	998	6,292
0922 EQUIPMENT MAINTENANCE BY CONTRACT	5	0	1.50%	0	3	8	0	1.70%	0	1	9
0923 FACILITY MAINTENANCE BY CONTRACT	1,143	0	1.50%	17	712	1,872	0	1.70%	32	207	2,111
0925 EQUIPMENT PURCHASES (NON FUND)	3,723	0	1.50%	56	2,314	6,093	0	1.70%	104	676	6,873
0932 MGMT & PROFESSIONAL SPT SVCS	591	0	1.50%	9	-227	373	0	1.70%	6	-379	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,071	0	1.50%	46	-3,117	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	411	0	1.50%	6	-417	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,783	0	1.50%	57	2,355	6,195	0	1.70%	105	1,571	7,871
0989 OTHER CONTRACTS	13,304	0	1.50%	200	8,280	21,784	0	1.70%	370	5,535	27,689
0990 IT CONTRACTS SUPPORT SERVICES	3,491	0	1.50%	52	2,174	5,717	0	1.70%	97	1,452	7,266
0999 TOTAL OTHER PURCHASES	33,847	0	1.50%	509	14,770	49,126	0	1.70%	834	10,495	60,455
9999 GRAND TOTAL	192,592	0	0.51%	977	15,517	209,086	0	0.89%	1,870	1,521	212,477

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Activity Group 33: Recruiting and Other Training and Education
Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - Funds programs located in all 50 states, the 4 territories, and on 7 U.S. bases in foreign countries as mandated by the U.S. Congress, 10 USC 2031. JROTC, a public service program available to high school students, provides a citizenship program that motivates young people to be strong leaders and better citizens. Funding supports retired military instructor salaries, costs of unit supplies, equipment, summer camps for 10 percent of enrolled cadets, and travel and per diem costs for instructors.

II. Force Structure Summary:

There are 1,742 schools, located in CONUS and OCONUS.

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Detail by Subactivity Group 335: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
JUNIOR RESERVE OFFICER TRAINING CORPS	\$162,757	\$170,889	\$-1,155	-0.68%	\$169,734	\$170,498	\$182,691
SUBACTIVITY GROUP TOTAL	\$162,757	\$170,889	\$-1,155	-0.68%	\$169,734	\$170,498	\$182,691
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING		\$170,889		\$170,498			
Congressional Adjustments (Distributed)		0					
Congressional Adjustments (Undistributed)		-1,155					
Adjustments to Meet Congressional Intent		0					
Congressional Adjustments (General Provisions)		0					
SUBTOTAL APPROPRIATED AMOUNT		169,734					
War Related and Disaster Supplemental Appropriation		0					
X-Year Carryover		0					
Fact-of-Life Changes (2012 to 2012 Only)		764					
SUBTOTAL BASELINE FUNDING		170,498					
Anticipated Reprogramming (Requiring 1415 Actions)		0					
Less: War Related and Disaster Supplemental Appropriation		0					
Less: X-Year Carryover		0					
Price Change				2,884			
Functional Transfers				0			
Program Changes				9,309			
NORMALIZED CURRENT ESTIMATE		\$170,498		\$182,691			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 170,889
1. Congressional Adjustments	\$ -1,155
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,155
1) Defense Efficiency - Civilian Staffing	\$ 371
2) Unobligated Balances	\$ -1,526
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 169,734
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 764
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 764
1) Program Increases	\$ 764
a) Technical Adjustments	\$ 764

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1) Technical Adjustment \$ 764
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding \$ 170,498

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2012 Estimate \$ 170,498

5. Less: Emergency Supplemental Funding \$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate..... \$ 170,498

6. Price Change \$ 2,884

7. Transfers..... \$ 0

8. Program Increases \$ 9,309

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 9,309

1) Junior Reserve Officer Training Corps \$ 9,289

Funds an increase of 11 schools in Junior Reserve Officer Training Corps; schools grow from 1,731 in FY 2012 to 1,742 in FY 2013. Supports curriculum development, equipment purchases, and personnel costs for the new schools. (Baseline: \$171,653; 0 FTE; 0 CME; 0 MIL)

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2) One Additional Compensable Day..... \$ 20

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ 0

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ 0

FY 2013 Budget Request.....\$ 182,691

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2011/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
Number of JROTC Units Authorized	1,731	1,731	1,742	0	11
Continental United States (Cadet Command)	1,718	1,718	1,729	0	11
Outside the Continental United States	13	13	13	0	0
Number of JROTC Units Funded	1,731	1,731	1,742	0	11
Average Number of Enrollments	302,931	314,371	325,355	11,440	10,984

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
Officer	2	2	2	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>91</u>	<u>91</u>	<u>91</u>	<u>0</u>
U.S. Direct Hire	91	91	91	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	91	91	91	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	<u>74</u>	<u>71</u>	<u>71</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 335

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	6,758	0	0.00%	0	-319	6,439	0	0.37%	24	1	6,464
0199	TOTAL CIV PERSONNEL COMP	6,758	0	0.00%	0	-319	6,439	0	0.37%	24	1	6,464
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	5,384	0	1.50%	81	1,783	7,248	0	1.70%	123	239	7,610
0399	TOTAL TRAVEL	5,384	0	1.50%	81	1,783	7,248	0	1.70%	123	239	7,610
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	2.97%	0	3	3	0	19.60%	1	-1	3
0402	SERVICE FUEL	8	0	2.97%	0	-8	0	0	19.60%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	3,449	0	0.64%	22	140	3,611	0	2.47%	89	291	3,991
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	-0.97%	0	0	1	0	4.01%	0	0	1
0416	GSA MANAGED SUPPLIES & MATERIALS	7	0	1.50%	0	0	7	0	1.70%	0	0	7
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3,465	0	0.63%	22	135	3,622	0	2.48%	90	290	4,002
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0503	NAVY EQUIPMENT	7,163	0	0.64%	46	291	7,500	0	2.47%	185	603	8,288
0507	GSA MANAGED EQUIPMENT	245	0	1.50%	4	7	256	0	1.70%	4	23	283
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7,408	0	0.67%	50	298	7,756	0	2.44%	189	626	8,571
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	26	0	1.50%	0	1	27	0	1.70%	0	3	30
0799	TOTAL TRANSPORTATION	26	0	0.00%	0	1	27	0	0.00%	0	3	30

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	6,847	0	1.50%	103	219	7,169	0	1.70%	122	632	7,923
0921	PRINTING AND REPRODUCTION	4,987	0	1.50%	75	160	5,222	0	1.70%	89	459	5,770
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10	0	1.50%	0	1	11	0	1.70%	0	2	13
0923	FACILITY MAINTENANCE BY CONTRACT	77	0	1.50%	1	2	80	0	1.70%	1	8	89
0925	EQUIPMENT PURCHASES (NON FUND)	80,195	0	1.50%	1,203	2,574	83,972	0	1.70%	1,428	2,320	87,720
0932	MGMT & PROFESSIONAL SPT SVCS	41,795	0	1.50%	627	-42,422	0	0	1.70%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	2,641	0	1.50%	40	-2,681	0	0	1.70%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	766	0	0.00%	0	36	802	0	0.00%	0	85	887
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	2	0	1.50%	0	0	2	0	1.70%	0	0	2
0989	OTHER CONTRACTS	1,260	0	1.50%	19	45,680	46,959	0	1.70%	798	4,539	52,296
0990	IT CONTRACTS SUPPORT SERVICES	1,136	0	1.50%	17	36	1,189	0	1.70%	20	105	1,314
0999	TOTAL OTHER PURCHASES	139,716	0	1.49%	2,085	3,605	145,406	0	1.69%	2,458	8,150	156,014
9999	GRAND TOTAL	162,757	0	1.38%	2,238	5,503	170,498	0	1.69%	2,884	9,309	182,691

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Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Includes the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), National Geospatial-Intelligence Program (NGIP), Military Intelligence Program (MIP), Security and Related Activities, and Arms Control Treaties implementation and compliance.

The CCP, GDIP, FCIP and NGP are part of the National Intelligence Program (NIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency (DIA); FCIP - Director, Counterintelligence Field Activity (CIFA); and NGP - Director, National Geospatial-Intelligence Agency (NGA). The CCP, GDIP, FCIP and NGP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and need to know.

MIP supports a seamless intelligence enterprise - national, theater, allied, and service - which is required to provide actionable intelligence to Soldiers and commanders at the tactical level. MIP provides essential components necessary for cutting-edge collection and fusion systems; a "flat", integrated, all-source network; and trained, professional Soldiers and Civilians across the intelligence areas of emphasis. MIP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

Security and Related Activities includes Personnel Security Investigations (PSI) and security activities on Army installations. It finances PSIs for military and civilian personnel in accordance with national standards (e.g., Executive Order 12968), policy and regulations to meet accession, commissioning, and promotion requirements, as well as provides access to government systems, facilities, and classified information. It also finances the U.S. Army Centralized Clearance Facility (CCF) to adjudicate, grant, deny, and revoke security clearances and conduct suitability screens/reviews. These funds provide support to force protection and includes personnel security, intelligence support to anti-terrorism, support to foreign disclosure and industrial security, and information security. In accordance with statutory and regulatory treaties and guidance from legally binding agreements, the Arms Control Treaties agreement implementation and compliance funding supports all operating and development activities.

II. Force Structure Summary:

The Security Program provides funding for the following organizations:

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army South
U.S. Army Pacific
U.S. Army Space and Missile Defense Command/ Army Forces Strategic Command

Direct Reporting Units:

Exhibit OP-5, Subactivity Group 411

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U.S. Army Cyber Command
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)
U.S. Army Intelligence and Security Command

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SECURITY PROGRAMS	\$3,039,942	\$995,161	\$-11,960	-1.20%	\$983,201	\$950,698	\$1,052,595	
SUBACTIVITY GROUP TOTAL	\$3,039,942	\$995,161	\$-11,960	-1.20%	\$983,201	\$950,698	\$1,052,595	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
					<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$995,161			\$950,698		
Congressional Adjustments (Distributed)			-1,360					
Congressional Adjustments (Undistributed)			-10,600					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			983,201					
War Related and Disaster Supplemental Appropriation			2,436,766					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			-32,503					
SUBTOTAL BASELINE FUNDING			3,387,464					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-2,436,766					
Less: X-Year Carryover			0					
Price Change						10,484		
Functional Transfers						-3,768		
Program Changes						95,181		
NORMALIZED CURRENT ESTIMATE			\$950,698			\$1,052,595		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 995,161
1. Congressional Adjustments	\$ -11,960
a) Distributed Adjustments	\$ -1,360
1) Classified Adjustment	\$ -1,360
b) Undistributed Adjustments	\$ -10,600
1) Defense Efficiency - Civilian Staffing	\$ -4,057
2) Unobligated Balances	\$ -6,543
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 983,201
2. War-Related and Disaster Supplemental Appropriations	\$ 2,436,766
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 2,436,766
1) OCO Funding	\$ 2,436,766
3. Fact-of-Life Changes	\$ -32,503
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -32,503

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1) Program Increases	\$ 0
2) Program Reductions	\$ -32,503
a) Technical Adjustments	\$ -32,503
1) Technical Adjustment	\$ -32,503
Realigns civilian personnel funding into the appropriate functional account.	

FY 2012 Appropriated and Supplemental Funding\$ 3,387,464

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 3,387,464

5. Less: Emergency Supplemental Funding.....\$ -2,436,766

a) Less: War Related and Disaster Supplemental Appropriation \$ -2,436,766

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 950,698

6. Price Change\$ 10,484

7. Transfers.....\$ -3,768

a) Transfers In\$ 1,980

1) AMHA - Army Management Headquarters Activities / Intel Management Activity \$ 1,980
Transfers funding and FTEs from SAG 431: Administration to SAG 411: Security Programs to realign headquarters management functions. (Baseline: \$0; 15 FTE; 0 CME; 0 MIL)

b) Transfers Out\$ -5,748

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1) Pacific Army Intelligence Systems (PARIS) Program..... \$ -5,748
 Transfers funding, 18 FTEs, and eight contractor man year equivalents from SAG 411: Security Programs to SAG 121: Force Readiness Operations Support to align the U.S. Army Pacific Command's Intelligence Net-centric Operations comprising three Intelligence Information Technology (IT) Fusion and Service Hubs: Schofield Barracks, HI; Joint Base Elmendorf-Richardson, AK; Yokota Air Base, Japan; and the Hawaii-Based IT Service Hub (Fort Shafter, HI) under the network command and control operations of the Military Intelligence Program. (Baseline: \$5,748; -18 FTE; -8 CME; 0 MIL)

8. Program Increases\$ 95,556

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 95,556

1) Army Counterintelligence Program \$ 68,551
 Funds the Army's initiative to institutionalize support to the Insider Threat Program. Also supports multidiscipline intelligence, a full range of intelligence related activities to support combat units. In addition, funds the Anti-Armor Analysis Program, which provides Ground Combat Systems with intelligence analysis focused on enemy weapons effectiveness against coalition forces vehicles. Some information is classified and can be found in the FY 2013 Intelligence Budget Submission. It is available to properly cleared individuals on a need-to-know basis. (Baseline: N/A; 143 FTE; -43 CME; 0 MIL)

2) Directorate Security Operations..... \$ 7,547
 Funds increased Army Command security activities requirements supporting: Information Security, Personnel Security, Industrial Security, Communications Security Policy, Security Education, Training and Awareness, Special Access Program Security, Sensitive Compartmented Information Security, Foreign Disclosure, and Technology Protection for the Insider Threat Program. (Baseline: N/A; 0 FTE; 0 CME; 0 MIL)

3) Intelligence Support to Operations \$ 11,372
 Funds personnel and contracts to institutionalize an intelligence portfolio (Land Intelligence, Surveillance, Reconnaissance Network (Land ISR Net)) that compliments the Army's Land War network capability. Land ISR Net provides intelligence support to tactical level units through Army Service Component Commanders

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by enabling the Army to leverage national intelligence systems, conduct processing, exploitation, dissemination for training and operational use, provide connectivity to the strategic intelligence infrastructure, and support to intelligence analysis production activities. (Baseline: N/A; 9 FTE; 0 CME; 0 MIL)

4) One Additional Compensable Day..... \$ 1,451
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

5) Personnel Security Investigations - Homeland Security Presidential Directive -12 (HSPD-12)..... \$ 6,635
 Funds implementation of HSPD-12, which mandates a government-wide standard for secure and reliable forms of identification issued to all Army personnel (military, civilian and contractors). The Army will implement HSPD-12 by completing a common access card (CAC) determination, verification of affiliation from an authoritative data source, initiation of a National Agency Check with Inquiries (NACI) or equivalent/higher level background investigation, completion of a favorable fingerprint check with the Federal Bureau of Investigation, and verification of a claimed identity. (Baseline: \$133,974; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -375

a) One-Time FY 2012 Costs\$ -375

1) Classified Adjustment\$ -375
 Decrease funding as a result of one-time costs to support mission requirements. Some information is classified and can be found in the FY 2013 Intelligence Budget Submissions. It is available to properly cleared individuals on a need-to-know basis. (Baseline: N/A; 0 FTE; 0 CME; 0 MIL)

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ 0

FY 2013 Budget Request.....\$ 1,052,595

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IV. Performance Criteria and Evaluation Summary:

Information is classified and can be found in the FY 2013 Intelligence Budget Submissions and is available to properly cleared individuals on a need-to-know basis.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,974	4,017	3,679	-338
Officer	676	681	607	-74
Enlisted	3,298	3,336	3,072	-264
<u>Active Military Average Strength (A/S) (Total)</u>	3,494	3,996	3,848	-148
Officer	613	679	644	-35
Enlisted	2,881	3,317	3,204	-113
<u>Civilian FTEs (Total)</u>	3,731	3,839	3,988	149
U.S. Direct Hire	3,629	3,726	3,896	170
Foreign National Direct Hire	80	80	80	0
Total Direct Hire	3,709	3,806	3,976	170
Foreign National Indirect Hire	22	33	12	-21
(Reimbursable Civilians (Memo))	126	126	38	-88
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	141	129	130	1
<u>Contractor FTEs (Total)</u>	2,164	2,017	1,966	-51

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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Detail by Subactivity Group 411: Security Programs

VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	522,296	0	0.00%	0	-29,440	492,856	0	0.39%	1,905	21,954	516,715
0103	WAGE BOARD	1,105	0	0.00%	0	-766	339	0	0.29%	1	1	341
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,920	53	0.00%	0	-705	1,268	4	0.08%	1	1	1,274
0199	TOTAL CIV PERSONNEL COMP	525,321	53	0.00%	0	-30,911	494,463	4	0.39%	1,907	21,956	518,330
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	45,055	0	1.50%	676	-12,199	33,532	0	1.70%	570	-2,326	31,776
0399	TOTAL TRAVEL	45,055	0	1.50%	676	-12,199	33,532	0	1.70%	570	-2,326	31,776
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	166	0	2.97%	5	1,775	1,946	0	19.60%	381	-173	2,154
0402	SERVICE FUEL	880	0	2.97%	26	-894	12	0	19.60%	2	-2	12
0411	ARMY MANAGED SUPPLIES & MATERIALS	146	0	1.34%	2	432	580	0	-1.10%	-6	77	651
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	11	0	-0.97%	0	-11	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	196	0	1.46%	2	149	347	0	1.73%	6	-6	347
0416	GSA MANAGED SUPPLIES & MATERIALS	874	0	1.50%	13	-340	547	0	1.70%	9	-9	547
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,273	0	2.16%	48	1,111	3,432	0	11.42%	392	-113	3,711
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	40	0	1.34%	0	-11	29	0	-1.10%	0	0	29
0506	DLA EQUIPMENT	0	0	1.46%	0	3	3	0	1.73%	0	0	3
0507	GSA MANAGED EQUIPMENT	8,143	0	1.50%	122	734	8,999	0	1.70%	153	296	9,448
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	8,183	0	1.50%	122	726	9,031	0	1.69%	153	296	9,480

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY (ORDNANCE)	0	0	-11.65%	0	3,781	3,781	0	4.98%	188	-3,969	0
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	180	0	-11.65%	-21	1,821	1,980	0	4.98%	99	-2,079	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	3.10%	0	4	4	0	11.70%	0	0	4
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	0	0	5.93%	0	360	360	0	6.26%	23	-23	360
0671	COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	314	0	12.64%	40	-354	0	0	1.70%	0	0	0
0678	DEFENSE SECURITY SERVICE	0	0	1.80%	0	134,012	134,012	0	1.80%	2,412	209	136,633
0679	COST REIMBURSABLE PURCHASES	107	0	1.50%	1	1,477	1,585	0	1.70%	27	-27	1,585
0699	TOTAL INDUSTRIAL FUND PURCHASES	601	0	3.49%	20	141,101	141,722	0	1.94%	2,749	-5,889	138,582
<u>TRANSPORTATION</u>												
0703	AMC SAAM/JCS EXERCISES	0	0	-3.30%	0	45	45	0	7.00%	3	-3	45
0707	AMC TRAINING	0	0	-2.80%	0	14	14	0	5.90%	1	-1	14
0717	SDDC GLOBAL POV	0	0	10.70%	0	31	31	0	-1.60%	0	0	31
0771	COMMERCIAL TRANSPORTATION	1,342	0	1.50%	20	-1,362	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	1,342	0	1.49%	20	-1,272	90	0	4.44%	4	-4	90
<u>OTHER PURCHASES</u>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1,130	-34	0.00%	0	552	1,648	28	0.54%	9	-2	1,683
0912	RENTAL PAYMENTS TO GSA (SLUC)	651	0	1.50%	9	-660	0	0	1.70%	0	0	0
0913	PURCHASED UTILITIES	61	0	1.50%	1	218	280	0	1.70%	5	-5	280
0914	PURCHASED COMMUNICATIONS	17,717	0	1.50%	266	7,729	25,712	0	1.70%	437	570	26,719
0915	RENTS (NON-GSA)	201	0	1.50%	3	-204	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	127	0	1.50%	2	709	838	0	1.70%	14	-14	838
0920	SUPPLIES/MATERIALS (NON FUND)	10,759	0	1.50%	161	2,586	13,506	0	1.70%	230	15,518	29,254

Exhibit OP-5, Subactivity Group 411

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 41: Security Programs
Detail by Subactivity Group 411: Security Programs

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0921 PRINTING AND REPRODUCTION	581	0	1.50%	8	-557	32	0	1.70%	1	-1	32
0922 EQUIPMENT MAINTENANCE BY CONTRACT	87,028	0	1.50%	1,305	-2,873	85,460	0	1.70%	1,453	22,309	109,222
0923 FACILITY MAINTENANCE BY CONTRACT	5,890	-134	1.50%	87	6,735	12,578	0	1.70%	214	3,742	16,534
0925 EQUIPMENT PURCHASES (NON FUND)	185,277	0	1.50%	2,779	-156,918	31,138	114	1.70%	531	19,004	50,787
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.50%	0	69	69	0	1.70%	1	-1	69
0932 MGMT & PROFESSIONAL SPT SVCS	1,044,303	0	1.50%	15,665	-1,039,981	19,987	0	1.70%	340	-15,390	4,937
0933 STUDIES, ANALYSIS, & EVALUATIONS	5,920	0	1.50%	89	-6,009	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	432,405	0	1.50%	6,486	-438,891	0	0	1.70%	0	671	671
0937 LOCALLY PURCHASED FUEL	11	0	1.50%	0	81	92	0	19.60%	18	-15	95
0960 INTEREST AND DIVIDENDS	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	387,525	0	1.50%	5,813	-345,252	48,086	0	1.70%	817	21,814	70,717
0989 OTHER CONTRACTS	277,580	0	1.50%	4,163	-276,174	5,569	0	1.70%	95	2,774	8,438
0990 IT CONTRACTS SUPPORT SERVICES	0	0	0.00%	0	23,433	23,433	0	1.70%	398	6,519	30,350
0999 TOTAL OTHER PURCHASES	2,457,167	-168	1.50%	36,837	-2,225,408	268,428	142	1.70%	4,563	77,493	350,626
9999 GRAND TOTAL	3,039,942	-115	1.24%	37,723	-2,126,852	950,698	146	1.09%	10,338	91,413	1,052,595

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Finances worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide transportation operations include the movement of materiel between the Army depots and Army customers, movement of goods and mail to support service members worldwide, management of ground transportation, and port operations. The program reimburses the Military Surface Deployment and Distribution Command for freight management, personal property services, and other transportation support and related systems outside the rate structure.

SECOND DESTINATION TRANSPORTATION (SDT) - Finances line haul, over-ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from depots, between commands, and to overseas commands by civilian and military air and surface modes. SDT funds the over-ocean transportation of Army civilian employees, their dependents, and personal property in conjunction with a permanent change-of-station overseas; the movement of Army Post Office mail; Army and Air Force Exchange Service products; subsistence; fielding and directed materiel redistribution of major end-items; and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental, or lease of transportation movement equipment and services not available on government tariff basis, and other fact-of-life necessities. Funding also supports SDT of Army supplies and equipment transported by the Air Mobility Command, Military Sealift Command, Military Surface Deployment and Distribution Command, and commercial carriers.

The Army reimburses the Defense Logistics Agency (DLA) for over-ocean movement of DLA managed secondary items to Army customers. The performance measures are short tons of cargo shipped, and the respective cost per ton.

TRAFFIC MANAGEMENT - Finances a variety of traffic management services including: the Guaranteed Traffic Program, Transportation Service Provider qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic wartime planning, contract costs for safety, and security monitoring are also funded by this program.

II. Force Structure Summary:

Servicewide Transportation funds the following organizations:

Army Commands:

U.S. Army Materiel Command

Direct Reporting Units:

Military Surface Deployment and Distribution Command

DEPARTMENT OF THE ARMY
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Detail by Subactivity Group 421: Servicewide Transportation

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>					Normalized	FY 2013
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
SERVICEWIDE TRANSPORTATION	\$5,017,741	\$524,334	\$-40,828	-7.79%	\$483,506	\$483,506		\$601,331
SUBACTIVITY GROUP TOTAL	\$5,017,741	\$524,334	\$-40,828	-7.79%	\$483,506	\$483,506		\$601,331
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
				<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$524,334			\$483,506		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-118					
Adjustments to Meet Congressional Intent			-40,710					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			483,506					
War Related and Disaster Supplemental Appropriation			3,507,186					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			0					
SUBTOTAL BASELINE FUNDING			3,990,692					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-3,507,186					
Less: X-Year Carryover			0					
Price Change						10,568		
Functional Transfers						0		
Program Changes						107,257		
NORMALIZED CURRENT ESTIMATE			\$483,506			\$601,331		

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 421: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 524,334
1. Congressional Adjustments	\$ -40,828
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -118
1) Unobligated Balances	\$ -118
c) Adjustments to Meet Congressional Intent	\$ -40,710
1) Transfer to Title IX: Readiness and Depot Maintenance	\$ -40,710
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 483,506
2. War-Related and Disaster Supplemental Appropriations	\$ 3,507,186
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 3,507,186
1) OCO Funding	\$ 3,507,186
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 3,990,692
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 3,990,692

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 421: Servicewide Transportation

5. Less: Emergency Supplemental Funding.....	\$ -3,507,186
a) Less: War Related and Disaster Supplemental Appropriation	\$ -3,507,186
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 483,506
6. Price Change	\$ 10,568
7. Transfers.....	\$ 0
8. Program Increases	\$ 107,257
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 107,257
1) Ammunition Retrograde from the Republic of Korea to Continental United States (CONUS)	\$ 5,485
Funds the retrograde of ammunition for reserves to CONUS, at the rate of two ships per year. This is based on a bilateral agreement and is expected to be complete by FY 2024. (Baseline: \$8,860; 0 FTE; 0 CME; 0 MIL)	
2) Quality of Life Programs	\$ 9,430
Funds the shipment of goods for the upkeep and maintenance of Army's Family and Morale, Welfare and Recreation (FMWR) programs overseas. Programs include supplies for Department of Defense (DoD) Schools and FMWR-operated facilities, such as lodging, bowling alleys, recreation and fitness centers.	
3) Realignment of Transfer to Title IX: Readiness and Depot Maintenance.....	\$ 40,710
Funds reflect program growth of \$40,710 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	

DEPARTMENT OF THE ARMY
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 Detail by Subactivity Group 421: Servicewide Transportation

- 4) Second Destination Transportation (SDT) initiatives \$ 2,880
 Contracts supports SDT logistics initiatives such as studies and evaluations. Contracts also support long-term study initiatives for Transportation Account Codes (TACs) Management.

- 5) Second Destination Transportation Redistribution \$ 5,700
 Funding supports additional equipment moves within the air / sea modes of shipment and increase Army Post Office (APO Mail) volume due to phase I of the Korea Tour Normalization Program. (Baseline: \$174,878; 0 FTE; 0 CME; 0 MIL)

- 6) Traffic Management and Port Handling \$ 17,462
 Funding supports meeting transportation service providers' qualifications, the use of commercial transportation services, and port handling fees. Funding also support costs for safety and security monitoring of shipments. (Baseline: \$100,820; 0 FTE; 0 CME; 0 MIL)

- 7) Transporting of New Equipment Fielding/Force Modernization..... \$ 25,590
 Funding supports, from the base to the unit, transportation needs of the fielding and recap of several hundred Patriot Launcher systems, several thousand vehicles, and new communications systems fielding. Delivery level is from the base to the unit (Baseline: \$34,282; 0 FTE; 0 CME; 0 MIL)

- 9. Program Decreases.....\$ 0
 - a) One-Time FY 2012 Costs \$ 0
 - b) Annualization of FY 2012 Program Decreases..... \$ 0
 - c) Program Decreases in FY 2013..... \$ 0

FY 2013 Budget Request.....\$ 601,331

DEPARTMENT OF THE ARMY
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Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation (SDT) of Military Equipment and Supplies

(by Mode of Shipment, per Short Ton (S/T):

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>	<u>Units</u>	<u>Amount</u>
Air						
ST	22,916	\$ 150,457	18,845	\$ 123,729	25,662	\$ 153,881
Sea						
ST	1,077,315	\$ 287,861	885,942	\$ 236,724	1,206,487	\$ 294,411
Other Transportation						
ST	N/A	\$ 149,634	N/A	\$ 123,053	N/A	\$ 153,039
SDT Totals		\$ 587,952		\$ 483,506		\$ 601,331
Second Destination Transportation by Selected Quality-of-Life Commodities (units are supportable troop strength):						
Subsistence	101,744	\$ 16,735	104,909	\$ 12,000	104,909	\$ 12,000
APO Mail	101,744	\$ 54,222	104,909	\$ 45,000	104,909	\$ 50,700
AAFES-SDT	101,744	\$ 123,053	104,909	\$ 142,881	104,909	\$ 142,900
Transportation Operations		\$ 96,410		\$ 100,820		\$ 139,195

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Detail by Subactivity Group 421: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	103	103	103	0
Officer	44	44	44	0
Enlisted	59	59	59	0
<u>Active Military Average Strength (A/S) (Total)</u>	102	103	103	0
Officer	43	44	44	0
Enlisted	59	59	59	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

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Operation and Maintenance, Army
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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,221	0	1.50%	33	-898	1,356	0	1.70%	23	877	2,256
0399	TOTAL TRAVEL	2,221	0	1.49%	33	-898	1,356	0	1.70%	23	877	2,256
<u>OTHER FUND PURCHASES</u>												
0679	COST REIMBURSABLE PURCHASES	0	0	1.50%	0	916	916	0	1.70%	16	-24	908
0699	TOTAL INDUSTRIAL FUND PURCHASES	0	0	0.00%	0	916	916	0	1.75%	16	-24	908
<u>TRANSPORTATION</u>												
0703	AMC SAAM/JCS EXERCISES	8,261	0	-3.30%	-273	-7,776	212	0	7.00%	15	5	232
0705	AMC CHANNEL CARGO	457,965	-135	1.70%	7,783	-388,821	76,792	178	1.70%	1,308	3,622	81,900
0708	MSC CHARTERED CARGO	19,631	0	26.90%	5,281	73,842	98,754	0	2.40%	2,370	9,014	110,138
0717	SDDC GLOBAL POV	40	0	10.70%	4	-44	0	0	0.00%	0	0	0
0718	SDDC LINER OCEAN TRANSPORTATION	715,193	0	10.60%	75,810	-791,003	0	0	0.00%	0	0	0
0719	SDDC CARGO OPERATIONS (PORT HANDLING)	12,870	0	30.50%	3,925	-16,795	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3,757,086	-1,094	1.50%	56,340	-3,535,576	276,756	1,441	1.70%	4,729	87,216	370,142
0799	TOTAL TRANSPORTATION	4,971,046	-1,229	3.00%	148,870	-4,666,173	452,514	1,619	1.85%	8,422	99,857	562,412
<u>OTHER PURCHASES</u>												
0914	PURCHASED COMMUNICATIONS	0	0	1.50%	0	5,279	5,279	0	1.70%	90	699	6,068

Funds reflect program growth of \$40,710 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 421: Servicewide Transportation

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
0917	POSTAL SERVICES (U.S.P.S.)	4,500	0	1.50%	68	-1,921	2,647	0	1.70%	45	295	2,987
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	1.50%	0	2,863	2,863	0	1.70%	49	13	2,925
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,519	0	1.50%	23	5,736	7,278	0	1.70%	124	809	8,211
0925	EQUIPMENT PURCHASES (NON FUND)	18,791	0	1.50%	282	-17,466	1,607	0	1.70%	27	7	1,641
0928	SHIP MAINTENANCE BY CONTRACT	3	0	1.50%	0	-3	0	0	1.70%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	2,306	0	1.50%	35	-2,341	0	0	1.70%	0	0	0
0933	STUDIES, ANALYSIS, & EVALUATIONS	300	0	1.50%	5	3	308	0	1.70%	5	167	480
0964	SUBSISTENCE AND SUPPORT OF PERSONS	14,635	0	0.00%	0	-14,635	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	35	0	1.50%	1	8,339	8,375	0	1.70%	142	1,677	10,194
0989	OTHER CONTRACTS	2,383	0	1.50%	36	-2,056	363	0	1.70%	6	2,880	3,249
0999	TOTAL OTHER PURCHASES	44,472	0	1.01%	450	-16,202	28,720	0	1.70%	488	6,547	35,755
9999	GRAND TOTAL	5,017,741	-1,229	2.98%	149,353	-4,682,359	483,506	1,619	1.84%	8,949	107,257	601,331

Funds reflect program growth of \$40,710 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 421

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 42: Logistics Operations
Detail by Subactivity Group 422: Central Supply Activities

I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - Finances end-item procurement, management, and sustainment of materiel and equipment to equip, deploy, and sustain the Army and other U.S. military services worldwide.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - Preserves the Army's resource investment in its tactical and combat vehicles, missiles, bridges, rail, and watercraft systems currently deployed throughout the world. It is the only post-production capability for maintaining and sustaining key Army weapon systems. SSTS provides for component re-engineering, design modification, and technical support for the Army's Recapitalization and National Maintenance Programs. The program also provides tactical field units with on-site and remote, organic, and contractual technical assistance with critical contractor-unique skill sets.

END-ITEM MATERIEL MANAGEMENT - Redistributes, procures, modernizes, and sustains all Army weapon systems and major end items. Programs include Supply Depot Operations at the Defense Logistics Agency, Army depots, arsenals, National Inventory Control Point, and End-Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End-Item Materiel Management contributes to the total logistics effort worldwide and improves the readiness and responsiveness for forces in the field.

Specific operations included are:

NATIONAL INVENTORY CONTROL POINTS - Provides inventory management, materiel fielding and redistribution, requisition processing functions, and major end-item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate contract bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END-ITEM SUPPLY DEPOT OPERATIONS (EISDO) - Finances the issue, receipt, storage, Care of Supplies in Storage (COSIS), packaging, set assembly and disassembly of major end-items and supports the Recapitalization Program. EISDO are predominantly performed by Defense Logistics Agency depots, which are then reimbursed by the Army for the work performed. Army depots and arsenals perform supply depot operation functions for missile ammunition and other unique or hazardous end-item requirements.

II. Force Structure Summary:

Central Supply Activities fund the following organizations:

Direct Reporting Units:

U.S. Army Materiel Command
Program Executive Office, Aviation
Program Executive Office, Tactical Missiles

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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>				<u>Normalized</u>	
<u>A. Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>
CENTRAL SUPPLY ACTIVITIES	\$656,958	\$705,668	\$-24,034	-3.41%	\$681,634	\$669,728	\$741,324
SUBACTIVITY GROUP TOTAL	\$656,958	\$705,668	\$-24,034	-3.41%	\$681,634	\$669,728	\$741,324
		<u>Change</u>		<u>Change</u>			
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
B. Reconciliation Summary			\$705,668			\$669,728	
BASELINE FUNDING			0				
Congressional Adjustments (Distributed)			-24,034				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
SUBTOTAL APPROPRIATED AMOUNT			681,634				
War Related and Disaster Supplemental Appropriation			50,740				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			<u>-11,906</u>				
SUBTOTAL BASELINE FUNDING			720,468				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			-50,740				
Less: X-Year Carryover			0				
Price Change						5,969	
Functional Transfers						0	
Program Changes						<u>65,627</u>	
NORMALIZED CURRENT ESTIMATE			\$669,728			\$741,324	

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 705,668
1. Congressional Adjustments	\$ -24,034
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -24,034
1) Defense Efficiency - Civilian Staffing	\$ -17,450
2) Unobligated Balances	\$ -6,584
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 681,634
2. War-Related and Disaster Supplemental Appropriations	\$ 50,740
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 50,740
1) OCO Funding	\$ 50,740
3. Fact-of-Life Changes	\$ -11,906
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -11,906
1) Program Increases	\$ 0

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2) Program Reductions	\$ -11,906
a) Technical Adjustments.....	\$ -11,906
1) Technical Adjustment	\$ -11,906
Realigns civilian personnel funding into the appropriate functional account.	

FY 2012 Appropriated and Supplemental Funding\$ 720,468

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 720,468

5. Less: Emergency Supplemental Funding.....\$ -50,740

a) Less: War Related and Disaster Supplemental Appropriation \$ -50,740

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 669,728

6. Price Change\$ 5,969

7. Transfers.....\$ 0

8. Program Increases\$ 65,627

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 65,627

1) OCO-to-Base - End-Item Supply Depot Operations (SDO)..... \$ 16,573

Resources an increase in storage and maintenance requirements to support the receipt, issue, and storage

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of items at depot level maintenance facilities and care of supplies in storage for major end items awaiting final disposition or demilitarization. The increase reflects requirement of funding the base budget due to drawdown of forces and equipment in Iraq. (Baseline: \$0; -1 FTE; 0 CME; 0 MIL)

2) OCO-to-Base - Sustainment Systems Technical Support - Other Technical Support Programs (Non-Commodity Specific) \$ 11,057
 Supports increase in requirements for U.S. Army Materiel Systems Analysis Agency Sample Data Collection (SDC) program. SDC program provides operational tempo, part replacements, and maintenance manhours of ground and aviation systems transitioning from OCO-to-Base. (Baseline: \$ 0; 0 FTE; 0 CME; 0 MIL)

3) One Additional Compensable Day..... \$ 3,755
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

4) Sustainment Systems Technical Support - Aviation, Avionics, Air Armament Sub-Systems, Tool Sets, Air Traffic Control and Ground Support Equipment \$ 6,706
 Increases funding for engineering support contract to provide extensive reengineering of four major areas (ex: Main roof beam redesign, Cabin Roof Structure, Tail Boom, Landing Gear Saddle) of the Service Life Extension of the Kiowa Warrior OH-58D until FY 2025. Also supports the capability to provide specialized technical services, which increases overall Army readiness in theater and Airworthiness Certification requirements. (Baseline: \$ 69,503; 0 FTE; 0 CME; 0 MIL)

5) Sustainment Systems Technical Support - Command, Control, Communications-Electronics, Computer, Mobile Power, Heaters and Air Conditioners \$ 7,074
 Resources engineering and technical services for three major weapons systems (Components of the Single Integrated Command Post (SICP), WIN-T increment 1, Single Channel Ground and Airborne Radio System (SINCGARS) transitioning from production to sustainment beginning in FY 2013. (Baseline: \$56,260; 1 FTE; 0 CME; 0 MIL)

6) Sustainment Systems Technical Support - Missile Systems in Support of Theater Missile Defense, Air Defense, Field Artillery, Maneuver Light and Aviation Equipment \$ 7,344
 Supports transition to TOW Missile Improved Target Acquisition System (ITAS) engineering services from production to sustainment. TOW ITAS replaces the basic TOW Missile system. Accommodates increase in Missiles Stockpile Reliability program for approximately 16,000 Stinger missiles approaching life cycle certification expiration. (Baseline: \$75,997; -28 FTE; 2 CME; 0 MIL)

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7) Sustainment Systems Technical Support - Other Technical Support Programs (Non-Commodity Specific)..... \$ 6,443
 Increases funding due to development and increased production of interactive electronic technical manuals related to transitioning systems. Increased development of Integrated Logistics Support Analysis and Logistics Engineering Policy and Tools (software based tools) to improve the management and sustainment of Army equipment. (Baseline: \$40,594; 0 FTE; 0 CME; 0 MIL)

8) Sustainment Systems Technical Support - Tactical & Combat Vehicles, Watercraft, Rail, Bridging, Materiel Handling Equipment, Engineer Equipment & Petroleum, Water, Lubricant Systems..... \$ 6,675
 Resources engineering and technical support for Bradley Fighting Vehicle and Paladin systems transitioning from production to sustainment in FY 2013. (Baseline: \$94,132; 3 FTE; 6 CME; 0 MIL)

9. Program Decreases.....\$ 0
 a) One-Time FY 2012 Costs\$ 0
 b) Annualization of FY 2012 Program Decreases.....\$ 0
 c) Program Decreases in FY 2013.....\$ 0

FY 2013 Budget Request.....\$ 741,324

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Millions)		
	FY 2011	FY 2012	FY 2013
Sustainment System Technical Support (SSTS)			
SSTS Budget Funded Levels	467	402	424
SSTS Measured Areas			
Airworthiness Reporting (AWR)	3,215	4,436	4,436
Safety Messages	100	214	214
Investigation	18	17	17
Aircraft Configuration Management	1,844	1,306	1,306
AWR /Quality Deficiency Reports (CAT I Only)	768	406	406
Total Airworthiness Reporting Actions	5,945	6,379	6,379
Logistics Assistance Representation	1,273,096	1,281,155	1,192,514
Missiles Stockpile Reliability Program Test	1,575	7,571	7,571
Engineering Actions	33,905	34,805	35,058
Engineering Change Packages	2,098	2,249	2,220
Technical Data Package Updates	6,175	7,499	9,043
Data Management			
Drawings and Technical Data Updates	171,225	169,789	169,330
Condition Based Maintenance Data Warehouse Storage Capacity (Terabytes)	5	10	14
Logistics Engineering Software Users (Power Log)	9,085	8,114	8,714
Electronic Technical Manuals Updated	4,768	6,426	6,451
Technical Manuals - Pages updated	136,622	187,836	197,838
Technical Manuals Printed	1,915	1,965	1,990
PS Magazine Field Maintenance Articles Published	771	779	679
PS Magazine Direct Answers to Soldier Queries	5,312	5,662	4,862
Customer Inquiries (Manhours)	15,567	18,421	18,464
Prov Parts List	6,329	7,347	7,351
Stockpile Rel Tests	1,610	7,606	7,606
All Other QDR	138	191	227
Resolving Tech Issue (Manhours)	202,483	245,016	247,096

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	91	154	154	0
Officer	57	106	106	0
Enlisted	34	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	73	123	154	31
Officer	42	82	106	24
Enlisted	31	41	48	7
<u>Civilian FTEs (Total)</u>	4,040	4,671	4,646	-25
U.S. Direct Hire	4,040	4,531	4,506	-25
Foreign National Direct Hire	0	66	66	0
Total Direct Hire	4,040	4,597	4,572	-25
Foreign National Indirect Hire	0	74	74	0
(Reimbursable Civilians (Memo))	1,116	1,237	1,240	3
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	119	110	110	0
<u>Contractor FTEs (Total)</u>	396	411	420	9

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 422

DEPARTMENT OF THE ARMY
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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	478,607	0	0.00%	0	27,083	505,690	0	0.37%	1,869	-2,839	504,720
0103	WAGE BOARD	223	0	0.00%	0	606	829	0	0.12%	1	0	830
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	114	33	0.00%	0	1,875	2,022	4	0.30%	6	-1	2,031
0106	BENEFITS TO FORMER EMPLOYEES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	339	0	0.00%	0	-339	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	479,285	33	0.00%	0	29,223	508,541	4	0.37%	1,876	-2,840	507,581
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	12,840	7	1.50%	193	-1,483	11,557	0	1.70%	196	-148	11,605
0399	TOTAL TRAVEL	12,840	7	1.50%	193	-1,483	11,557	0	1.70%	196	-148	11,605
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	10	0	2.97%	0	-6	4	0	19.60%	1	-1	4
0411	ARMY MANAGED SUPPLIES & MATERIALS	201	0	1.34%	3	4,022	4,226	0	-1.10%	-46	1,797	5,977
0415	DLA MANAGED SUPPLIES & MATERIALS	52	0	1.46%	1	-14	39	0	1.73%	1	1	41
0416	GSA MANAGED SUPPLIES & MATERIALS	217	0	1.50%	3	87	307	0	1.70%	5	9	321
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	480	0	1.46%	7	4,089	4,576	0	-0.85%	-39	1,806	6,343
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	0	0	1.34%	0	1	1	0	-1.10%	0	0	1
0507	GSA MANAGED EQUIPMENT	1,908	0	1.50%	29	-932	1,005	0	1.70%	17	-14	1,008
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1,908	0	1.52%	29	-931	1,006	0	1.69%	17	-14	1,009

Exhibit OP-5, Subactivity Group 422

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	10,719	0	-11.65%	-1,249	-4,565	4,905	0	4.98%	244	1,144	6,293
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	10,738	0	1.12%	120	-844	10,014	0	13.30%	1,332	-917	10,429
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	195	0	5.93%	12	1,251	1,458	0	6.26%	91	41	1,590
0679	COST REIMBURSABLE PURCHASES	9,445	0	1.50%	142	1,305	10,892	0	1.70%	185	12,034	23,111
0699	TOTAL INDUSTRIAL FUND PURCHASES	31,097	0	-3.14%	-975	-2,853	27,269	0	6.79%	1,852	12,302	41,423
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	2	0	10.70%	0	245	247	0	-1.60%	-4	-29	214
0771	COMMERCIAL TRANSPORTATION	1,867	0	1.50%	28	138	2,033	0	1.70%	35	1,010	3,078
0799	TOTAL TRANSPORTATION	1,869	0	1.50%	28	383	2,280	0	1.36%	31	981	3,292
<u>OTHER PURCHASES</u>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	0	-186	0.00%	0	5,520	5,334	154	0.38%	21	-1	5,508
0912	RENTAL PAYMENTS TO GSA (SLUC)	23	0	1.50%	0	-23	0	0	1.70%	0	0	0
0914	PURCHASED COMMUNICATIONS	1,622	0	1.50%	24	-773	873	0	1.70%	15	29	917
0915	RENTS (NON-GSA)	30	0	1.50%	0	-30	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	132	0	1.50%	2	-93	41	0	1.70%	1	1	43
0920	SUPPLIES/MATERIALS (NON FUND)	2,638	0	1.50%	40	87	2,765	0	1.70%	47	361	3,173
0921	PRINTING AND REPRODUCTION	321	0	1.50%	5	-132	194	0	1.70%	3	6	203
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3,531	0	1.50%	53	2,651	6,235	0	1.70%	106	21,337	27,678
0923	FACILITY MAINTENANCE BY CONTRACT	3,315	0	1.50%	50	-2,492	873	0	1.70%	15	794	1,682
0925	EQUIPMENT PURCHASES (NON FUND)	3,254	0	1.50%	49	6,843	10,146	0	1.70%	172	12,949	23,267
0932	MGMT & PROFESSIONAL SPT SVCS	18,967	0	1.50%	285	8,134	27,386	0	1.70%	466	-4,565	23,287
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.50%	0	148	148	0	1.70%	3	-6	145
0934	ENGINEERING & TECHNICAL SERVICES	14,993	0	1.50%	225	-13,249	1,969	0	1.70%	33	12,945	14,947

Exhibit OP-5, Subactivity Group 422

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
0937	LOCALLY PURCHASED FUEL	0	0	1.50%	0	6	6	0	19.60%	1	-1	6
0957	LANDS AND STRUCTURES	999	0	1.50%	15	-1,014	0	0	0.00%	0	0	0
0964	SUBSISTENCE AND SUPPORT OF PERSONS	14	0	0.00%	0	-14	0	0	0.00%	0	0	0
0984	EQUIPMENT CONTRACTS	2,424	0	1.50%	36	-2,460	0	0	0.00%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	49,821	0	1.50%	747	-2,486	48,082	0	1.70%	817	9,727	58,626
0988	GRANTS	15	0	1.50%	0	-15	0	0	1.70%	0	0	0
0989	OTHER CONTRACTS	6,655	0	1.50%	100	-63	6,692	0	1.70%	114	181	6,987
0990	IT CONTRACTS SUPPORT SERVICES	20,725	0	1.50%	311	-17,281	3,755	0	1.70%	64	-217	3,602
0999	TOTAL OTHER PURCHASES	129,479	-186	1.50%	1,942	-16,736	114,499	154	1.64%	1,878	53,540	170,071
9999	GRAND TOTAL	656,958	-146	0.19%	1,224	11,692	669,728	158	0.87%	5,811	65,627	741,324

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Detail by Subactivity Group 423: Logistic Support Activities

I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES (LSA) - Finances a variety of logistics support functions, which equip, deploy, and sustain the Army and other Services worldwide. LSA contains the worldwide Logistics Management Systems for Class VII end-item fielding and redistribution; Class IX unit-level and wholesale requisitioning and distribution; and readiness and asset visibility reporting. LSA also includes worldwide Logistic Assistance Offices, providing technical supply assistance to the field Soldier; Radioactive Waste Disposal; Corrosion Prevention and Control; End Item Demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; weapon systems life cycle management and cost-benefit analyses; the National Maintenance Program; Troop Issue Subsistence Activities; and Joint Mortuary Affairs Center.

LSA is broken into the following seven logistics functions that contribute to the total logistics effort worldwide, and improves readiness and responsiveness to the forces in the field:

LOGISTICS SUPPORT - Logistics Support includes worldwide Logistics Assistance Offices that provide technical supply assistance to the field Soldier, weapon systems life cycle management, cost forecasting and modeling support to Program Executive Offices and Army Materiel Command.

MAINTENANCE MANAGEMENT - Headquarters, Army Materiel Command, as the National Maintenance Manager (NMM), distributes the total sustainment maintenance workload across and below depot-level activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the NMP is sustainment readiness, repair, and return to the single stock fund of class IX repair parts managed by the NMM. Under the NMP, items repaired for return to stock will be repaired by an approved national maintenance provider (i.e., organic depots, contractor facilities, or below depot-level maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standards, and return to user. The field category consists of organizational, direct, and general support levels of maintenance.

INFORMATION MANAGEMENT - Includes resources for computer system analysis, design, and programming. Funds automation technical support and associated personnel, equipment, and other costs supporting mission data processing facilities. Funds organizations or activities responsible for designing, coding, testing, documenting, and subsequently maintaining/modifying computer operations or applications programs for Army-wide use.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIEL - Resources manpower and operating facilities identified for disposal of DoD low-level radioactive waste or unwanted radioactive material. It includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

CORROSION PREVENTION AND CONTROL (CPC) - Supports the Army's corrosion prevention program to include CPC improvement projects and a CPC office responsible for the collection of data that will determine the Return on Investment (ROI) for investing in the CPC.

TROOP ISSUE SUBSISTENCE ACTIVITIES - Funds the requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

JOINT MORTUARY AFFAIRS CENTER (JMAC) - Funds personnel, operations, and support costs associated with the Army's mission as the DoD Executive Agent for Mortuary Affairs to ensure continuous, sustainable, and global Mortuary Affairs support across the full spectrum of operations.

II. Force Structure Summary:

Logistic Support Activities fund the following organizations:

Army Commands:

U.S. Army Materiel Command

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U.S. Army Forces Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Corps of Engineers
U.S. Army Network Enterprise and Technology Command/9th Signal Command (Army)
U.S. Army Test and Evaluation Command
U.S. Army Human Resources Command
Program Executive Office, Aviation
Program Executive Office, Combat Support and Combat Service Support
Program Executive Office, Command, Control and Communication Tactical
Program Executive Office, Enterprise Information Systems
Program Executive Office, Ground Combat Systems
Program Executive Office, Intelligence & Electronic Warfare
Program Executive Office, Joint Program Biological Defense
Program Executive Office, Simulation, Training, and Instrumentation
Program Executive Office, Soldier
Program Executive Office, Tactical Missiles

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
LOGISTIC SUPPORT ACTIVITIES	\$507,879	\$484,075	\$-4,778	-0.99%	\$479,297	\$481,387	\$610,136	
SUBACTIVITY GROUP TOTAL	\$507,879	\$484,075	\$-4,778	-0.99%	\$479,297	\$481,387	\$610,136	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$484,075		\$481,387			
Congressional Adjustments (Distributed)			3,000					
Congressional Adjustments (Undistributed)			-7,041					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-737					
SUBTOTAL APPROPRIATED AMOUNT			479,297					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			2,090					
SUBTOTAL BASELINE FUNDING			481,387					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,483			
Functional Transfers					95,831			
Program Changes					29,435			
NORMALIZED CURRENT ESTIMATE			\$481,387		\$610,136			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 484,075
1. Congressional Adjustments	\$ -4,778
a) Distributed Adjustments	\$ 3,000
1) Army requested Transfer for Army Enterprise Systems Integration Program form Other Procurement, Army line 115.....	\$ 3,000
b) Undistributed Adjustments	\$ -7,041
1) Defense Efficiency - Civilian Staffing	\$ -1,797
2) Unobligated Balances	\$ -5,244
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -737
1) FFRDC General Provision	\$ -737
FY 2012 Appropriated Amount	\$ 479,297
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2,090
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 2,090
1) Program Increases	\$ 2,090

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a) Technical Adjustments..... \$ 2,090

1) Technical Adjustment \$ 2,090
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 481,387

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 481,387

5. Less: Emergency Supplemental Funding.....\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 481,387

6. Price Change\$ 3,483

7. Transfers.....\$ 95,831

a) Transfers In\$ 95,831

1) AMHA - Army Management Headquarters Activities/ U.S. Army Materiel Command..... \$ 95,705
 Transfers funding from SAG 431: Administration to SAG 423: Logistic Support Activities to realign headquarters management functions to appropriate functional account. (Baseline: \$0; 0 FTE, 0 CME, 0 MIL)

2) Logistics Innovation Agency \$ 126
 Transfers funding and one FTE from SAG 431: Administration to SAG 423: Logistics Support Activities to realign logistics support programs from Headquarters, Department of the Army, Resource Services - Washington to the U.S. Army Logistics Innovation Agency. (Baseline: \$0; 1 FTE, 0 CME, 0 MIL)

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8. Program Increases	\$ 31,855
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 31,855
1) Logistics Automation Systems - Army Enterprise Systems Integration Program (AESIP).....	\$ 10,367
Funds requirements for AESIP sustainment cost, data cleansing of the Legacy Standard Army Management Information System (STAMIS) systems, software licenses and IT support. Requirements support AESIP transition to Global Combat Service Support - Army (GCSS-Army) Software System which improves Logistics capabilities and efficiencies across the Army. (Baseline: \$10,235; 14 FTE; 5 CME; 0 MIL)	
2) Logistics Automation Systems - Single Army Logistics Enterprise (SALE)	\$ 4,858
Resources additional personnel and operational support for transition of five legacy STAMIS systems (Standard Army Retail Supply System, Standard Army Ammunition System, Standard Army Maintenance System, Property Book Unit Supply Enhanced, Unit Level Logistics System) into the Army's SALE system. Supports Software licensing, System Security (Information Assurance) and Compliance, STAMIS server maintenance and STAMIS Software support. (Baseline: \$3,424; 15 FTE; 0 CME; 0 MIL)	
3) Logistics Support Activities - Logistics Information Warehouse (LIW)	\$ 10,954
Funds enhancement of the LIW into Enterprise Data Warehouse for data cleansing validation and legacy system interfaces. LIW enhancement provides asset visibility, supply chain metrics, and materiel synchronization logic. (Baseline: \$38,641; 0 FTE; 0 CME; 0 MIL)	
4) Logistics Support Activities - Non-Army Source of Supply Asset Management.....	\$ 3,655
Resources sustainment cost of Command Commodity Standard System (CCSS) due to Army Materiel Command activities system conversion to Logistics Modernization Program. CCSS residual support cost includes government oversight, independent verification and validation of system changes and testing, and programming cost for changes. (Baseline: \$3,008; 0 FTE; 0 CME; 0 MIL)	
5) One Additional Compensable Day.....	\$ 2,021
There will be one additional compensable day in FY 2013. This will result in an increase in civilian	

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manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....	\$ -2,420
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -2,420
1) Logistics Support Activities - Army Materiel Command (AMC)	\$ -2,420
Supports a decrease in funding for AMC's support of the Standard Army Retail Supply System due to system replacement by Global Combat Service Support - Army (GCSS-Army) Software System in FY 2013. (Baseline: \$186,055; -9 FTE; 0 CME; 0 MIL)	
FY 2013 Budget Request.....	\$ 610,136

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of work years of effort	2,803	3,300	3,321

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,038	1,085	1,078	-7
Officer	816	849	842	-7
Enlisted	222	236	236	0
<u>Active Military Average Strength (A/S) (Total)</u>	867	1,062	1,082	20
Officer	647	833	846	13
Enlisted	220	229	236	7
<u>Civilian FTEs (Total)</u>	2,803	3,300	3,321	21
U.S. Direct Hire	2,779	3,278	3,299	21
Foreign National Direct Hire	12	10	10	0
Total Direct Hire	2,791	3,288	3,309	21
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	12	12	12	0
	5,046	5,199	5,277	78
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	134	114	115	1
<u>Contractor FTEs (Total)</u>	1,217	1,235	1,247	12

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 423

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	375,024	0	0.00%	0	65	375,089	0	0.37%	1,390	2,700	379,179
0103	WAGE BOARD	953	0	0.00%	0	-182	771	0	0.00%	0	1	772
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	679	7	0.00%	0	-463	223	0	0.00%	0	0	223
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	225	0	0.00%	0	-225	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	376,881	7	0.00%	0	-805	376,083	0	0.37%	1,390	2,701	380,174
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	11,292	0	1.50%	169	-2,292	9,169	0	1.70%	156	845	10,170
0399	TOTAL TRAVEL	11,292	0	1.50%	169	-2,292	9,169	0	1.70%	156	845	10,170
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	88	0	2.97%	3	173	264	0	19.60%	52	-44	272
0402	SERVICE FUEL	64	0	2.97%	2	-66	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	445	0	1.34%	6	-235	216	0	-1.10%	-2	-52	162
0412	NAVY MANAGED SUPPLIES & MATERIALS	381	0	0.64%	2	-383	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	12	0	-0.97%	0	-12	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	676	0	1.46%	10	277	963	0	1.73%	17	548	1,528
0416	GSA MANAGED SUPPLIES & MATERIALS	277	0	1.50%	4	-88	193	0	1.70%	3	-52	144
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,943	0	1.39%	27	-334	1,636	0	4.28%	70	400	2,106
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	108	0	1.34%	1	66	175	0	-1.10%	-2	-42	131
0503	NAVY EQUIPMENT	75	0	0.64%	0	-75	0	0	2.47%	0	0	0

Exhibit OP-5, Subactivity Group 423

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0505 AIR FORCE EQUIPMENT	36	0	-0.97%	0	-36	0	0	4.01%	0	0	0
0507 GSA MANAGED EQUIPMENT	1,472	0	1.50%	22	1,201	2,695	0	1.70%	46	483	3,224
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,691	0	1.36%	23	1,156	2,870	0	1.53%	44	441	3,355
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	0	0	-11.65%	0	1,876	1,876	0	4.98%	93	87	2,056
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	1,376	0	-11.65%	-160	-369	847	0	4.98%	42	8	897
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	0	0	1.12%	0	972	972	0	13.30%	129	-385	716
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	690	0	5.93%	41	327	1,058	0	6.26%	66	375	1,499
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	51	0	-12.99%	-7	-44	0	0	1.70%	0	0	0
0679 COST REIMBURSABLE PURCHASES	561	0	1.50%	8	-569	0	0	1.70%	0	0	0
0680 BUILDINGS MAINTENANCE FUND	12	0	135.15%	16	-28	0	0	15.84%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	2,690	0	-3.79%	-102	2,165	4,753	0	6.94%	330	85	5,168
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	9	0	-2.80%	0	-9	0	0	5.90%	0	0	0
0717 SDDC GLOBAL POV	4	0	10.70%	0	19	23	0	-1.60%	0	15	38
0771 COMMERCIAL TRANSPORTATION	427	0	1.50%	6	301	734	0	1.70%	12	404	1,150
0799 TOTAL TRANSPORTATION	440	0	1.36%	6	311	757	0	1.59%	12	419	1,188
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	57	-34	0.00%	0	829	852	28	0.34%	3	1	884
0912 RENTAL PAYMENTS TO GSA (SLUC)	12	0	1.50%	0	-12	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	640	0	1.50%	10	338	988	0	1.70%	17	-969	36
0914 PURCHASED COMMUNICATIONS	3,756	0	1.50%	56	-3,011	801	0	1.70%	14	1,257	2,072
0915 RENTS (NON-GSA)	305	0	1.50%	5	-310	0	0	1.70%	0	0	0

Exhibit OP-5, Subactivity Group 423

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0917 POSTAL SERVICES (U.S.P.S.)	204	0	1.50%	3	-93	114	0	1.70%	2	63	179
0920 SUPPLIES/MATERIALS (NON FUND)	5,367	0	1.50%	81	-3,898	1,550	0	1.70%	26	5,313	6,889
0921 PRINTING AND REPRODUCTION	277	0	1.50%	4	-171	110	0	1.70%	2	61	173
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,668	0	1.50%	55	627	4,350	0	1.70%	74	4,204	8,628
0923 FACILITY MAINTENANCE BY CONTRACT	9,815	0	1.50%	147	-5,099	4,863	0	1.70%	83	8,867	13,813
0925 EQUIPMENT PURCHASES (NON FUND)	10,196	27	1.50%	153	-8	10,368	0	1.70%	176	494	11,038
0932 MGMT & PROFESSIONAL SPT SVCS	21,638	0	1.50%	325	-10,783	11,180	0	1.70%	190	-1,844	9,526
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.50%	0	1,907	1,907	0	1.70%	32	-1,079	860
0934 ENGINEERING & TECHNICAL SERVICES	5,320	0	1.50%	80	-4,800	600	0	1.70%	10	4	614
0937 LOCALLY PURCHASED FUEL	43	0	1.50%	1	-40	4	0	19.60%	1	-1	4
0957 LANDS AND STRUCTURES	6,051	0	1.50%	91	-394	5,748	0	1.70%	98	-14	5,832
0959 INSURANCE CLAIMS AND INDEMNITIES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0960 INTEREST AND DIVIDENDS	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	144	0	1.50%	2	-146	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	18,291	0	1.50%	274	459	19,024	0	1.70%	323	35,537	54,884
0989 OTHER CONTRACTS	7,825	0	1.50%	117	1,290	9,232	0	1.70%	157	68,665	78,054
0990 IT CONTRACTS SUPPORT SERVICES	19,222	0	1.50%	288	-5,082	14,428	0	1.70%	245	-184	14,489
0999 TOTAL OTHER PURCHASES	112,942	-7	1.50%	1,692	-28,508	86,119	28	1.69%	1,453	120,375	207,975
9999 GRAND TOTAL	507,879	0	0.36%	1,815	-28,307	481,387	28	0.72%	3,455	125,266	610,136

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Detail by Subactivity Group 424: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT - Finances the Army in its role as the Department of Defense (DoD) Single Manager for Conventional Ammunition (SMCA). It resources the acquisition planning and logistical support for conventional ammunition assigned to the SMCA. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices. Activities include National Inventory Control Point and depot supply operations for all conventional ammunition requirements worldwide. Ammunition management resources "cradle-to-grave" operations within the life-cycle of conventional ammunition, including procurement administration, storage, surveillance, distribution, maintenance, and demilitarization. The Conventional Ammunition Program supports the Army, National Guard and Army Reserve training ammunition requirements. Funding also supports ammunition modernization in the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale-to-retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensures availability of munitions to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental United States (CONUS) ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

CONVENTIONAL AMMUNITION - Finances Non-SMCA activities. Non-SMCA activities are those, which are defined as Service specific. These include the renovation of munitions, transportation of Army munitions within the CONUS, maintenance engineering support, and development of configuration control data, technical data, and quality control standards for conventional ammunition. This program also resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages.

TOXIC CHEMICAL MATERIALS - Provides a safe, secure, and environmentally sound storage of toxic chemical materials until destroyed. The Army is DoD's Executive Agent for chemical and biological matters. This program also provides storage facilities with chemical monitoring, leaking vessel isolation/containerization, and safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction. Provides for site clean-up property disposition and personnel transition after demilitarization is complete and storage mission ends.

II. Force Structure Summary:

Ammunition Management funds the following organizations:

Army Commands:

U.S. Army Materiel Command

Army Service Component Commands:

U.S. Army Pacific

Direct Reporting Units:

U.S. Army Medical Command

U.S. Army Test and Evaluation Command

Program Executive Office, Ammunition

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Detail by Subactivity Group 424: Ammunition Management

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
AMMUNITION MANAGEMENT	\$427,912	\$457,741	\$-74,989	-16.38%	\$382,752	\$382,960	\$478,707	
SUBACTIVITY GROUP TOTAL	\$427,912	\$457,741	\$-74,989	-16.38%	\$382,752	\$382,960	\$478,707	
				<u>Change</u>	<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$457,741	\$382,960			
Congressional Adjustments (Distributed)				-70,000				
Congressional Adjustments (Undistributed)				-4,989				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				382,752				
War Related and Disaster Supplemental Appropriation				84,427				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				208				
SUBTOTAL BASELINE FUNDING				467,387				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				-84,427				
Less: X-Year Carryover				0				
Price Change					9,316			
Functional Transfers					0			
Program Changes					86,431			
NORMALIZED CURRENT ESTIMATE				\$382,960	\$478,707			

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 Detail by Subactivity Group 424: Ammunition Management

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 457,741
1. Congressional Adjustments	\$ -74,989
a) Distributed Adjustments	\$ -70,000
1) Requested Growth Unjustified by Metrics Provided in Performance Criteria	\$ -70,000
b) Undistributed Adjustments	\$ -4,989
1) Defense Efficiency - Civilian Staffing	\$ -1,949
2) Unobligated Balances	\$ -3,040
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 382,752
2. War-Related and Disaster Supplemental Appropriations	\$ 84,427
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 84,427
1) OCO Funding	\$ 84,427
3. Fact-of-Life Changes	\$ 208
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 208

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1) Program Increases.....	\$ 208
a) Technical Adjustments.....	\$ 208
1) Technical Adjustment	\$ 208
Realigns civilian personnel funding into the appropriate functional account.	

FY 2012 Appropriated and Supplemental Funding\$ 467,387

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 467,387

5. Less: Emergency Supplemental Funding.....\$ -84,427

a) Less: War Related and Disaster Supplemental Appropriation \$ -84,427

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 382,960

6. Price Change\$ 9,316

7. Transfers.....\$ 0

8. Program Increases\$ 86,431

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 4,329

1) Chemical Weapons Stockpile and Materiel Storage..... \$ 4,329

Funds an increase of the Chemical Weapons Stockpile and Materiel Storage program, the Nation's demilitarization program for toxic chemical weapons, transition cost due to accelerated closing of three Chemical Demilitarization sites (Anniston, AL; Umatilla, OR; and Deseret, UT) projected to close ahead of

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the original schedule in FY 2015. Transition cost include Permanent Change of Station moves, Voluntary Early Retirement Authority, Voluntary Separation Incentive Pay, Severance Pay, and Retention Pay. (Baseline: \$101,139; -140 FTE; 0 CME; -3 MIL)

- c) Program Growth in FY 2013\$ 82,102
- 1) Conventional Ammunition - Non-Single Manager..... \$ 13,487
 Funds maintenance requirements of additional 1,202 short tons of unserviceable/repairable ammunition including 155mm illumination, 2.75 inch rockets and 7.62mm cartridges. The maintenance returns these munitions to a serviceable condition to support training and war reserve requirements at a lower cost than procurement of new items. Supports the CONUS inland transportation cost of an additional 41,500 short tons of Army munitions for Soldier readiness training and operational requirements of COCOMs. Funds increase to support the U.S. Army Pacific Command Ammunition Management requirements of forward positioned stocks within the Pacific Theater. (Baseline: \$31,529; 0 FTE; 0 CME; 0 MIL)
- 2) Conventional Ammunition - Single Manager Conventional Ammunition \$ 1,694
 Funds an additional 5,276 ammunition readiness, inspections to ensure ammunition is serviceable, safe and available to satisfy training and war reserve requirements. Provides for an additional 2,010 safety in storage inspections and 2,010 storage inspections to ensure ammunition is safely stored and is not deteriorating due to storage conditions. Enables ammunition depots to inspect and certify existing wood packaging to ensure compliance with International Standard Phytosanitary - 15 measures for ammunition assets planned for OCONUS shipments. Resources storage improvements to enhance operational readiness for outloading munitions in support of OCONUS training and contingency operations, optimize cubic and net square feet storage space and consolidate storage of same lot numbered munitions. (Baseline: \$243,426; 0 FTE; 0 CME; 0 MIL)
- 3) OCO-to-Base - Conventional Ammunition - Single Manager Conventional Ammunition \$ 66,463
 Funds an increase for SMCA's transition from the warfight to the base program. Funds the receipt of an additional 84,645 of munitions and the Issues of 85,536 short tons ammunition at depots, in the base program, to support the Army's mission as the SMCA. (Baseline: \$243,426; -5 FTE; 0 CME; 0 MIL)
- 4) One Additional Compensable Day \$ 458
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

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9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 478,707

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IV. Performance Criteria and Evaluation Summary:

Ammunition Management	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of Short Tons Shipped			
Issues	216,523	95,622	181,158
Receipts	218,970	79,799	164,444
Ammunition Second Destination Transportation	112,243	41,023	82,523
Number of Short Tons			
Maintenance Tons (OMA)	4,453	0	1,202 (Planned)
Maintenance Tons (PA)	4,500	2,250 (Planned)	3,000 (Planned)
Support Activities			
Field Service Short Tons in Storage	1,950,156	1,950,156	1,920,051
Number of Lots Inspected			
Periodic inspections	11,800	6,824	18,400
Safety in Storage Inspections	17,970	16,590	37,789
Safety Inspections	18,600	16,500	18,600

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	32	30	27	-3
Officer	24	23	20	-3
Enlisted	8	7	7	0
<u>Active Military Average Strength (A/S) (Total)</u>	31	32	29	-3
Officer	23	24	22	-2
Enlisted	8	8	7	-1
<u>Civilian FTEs (Total)</u>	1,695	1,559	1,414	-145
U.S. Direct Hire	1,693	1,557	1,412	-145
Foreign National Direct Hire	2	2	2	0
Total Direct Hire	1,695	1,559	1,414	-145
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	895	881	886	5
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	177	109	108	-1
<u>Contractor FTEs (Total)</u>	722	721	721	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 424

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	286,307	0	0.00%	0	-122,313	163,994	0	0.32%	530	-21,197	143,327
0103	WAGE BOARD	12,571	0	0.00%	0	-6,903	5,668	0	0.37%	21	3,109	8,798
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	193	0	0.00%	0	-31	162	0	0.00%	0	0	162
0106	BENEFITS TO FORMER EMPLOYEES	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	1,429	0	0.00%	0	-1,429	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	300,572	0	0.00%	0	-130,748	169,824	0	0.32%	551	-18,088	152,287
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	4,114	0	1.50%	62	-3,769	407	0	1.70%	7	1	415
0399	TOTAL TRAVEL	4,114	0	1.51%	62	-3,769	407	0	1.72%	7	1	415
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	384	0	2.97%	11	-15	380	0	19.60%	74	-62	392
0411	ARMY MANAGED SUPPLIES & MATERIALS	23	0	1.34%	0	213	236	0	-1.10%	-3	-48	185
0415	DLA MANAGED SUPPLIES & MATERIALS	327	0	1.46%	5	397	729	0	1.73%	13	1,062	1,804
0416	GSA MANAGED SUPPLIES & MATERIALS	139	0	1.50%	2	-59	82	0	1.70%	1	43	126
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	873	0	2.06%	18	536	1,427	0	5.96%	85	995	2,507
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	15	0	1.34%	0	0	15	0	-1.10%	0	6	21
0506	DLA EQUIPMENT	0	0	1.46%	0	166	166	0	1.73%	3	84	253
0507	GSA MANAGED EQUIPMENT	81	0	1.50%	1	1,163	1,245	0	1.70%	21	635	1,901
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	96	0	1.04%	1	1,329	1,426	0	1.68%	24	725	2,175

Exhibit OP-5, Subactivity Group 424

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0601	ARMY (ORDNANCE)	27,411	0	-11.65%	-3,193	114,352	138,570	0	4.98%	6,901	78,461	223,932
0602	ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	8,299	0	-11.65%	-967	9,637	16,969	0	4.98%	845	2,854	20,668
0611	NAVAL SURFACE WARFARE CENTER	546	0	-3.63%	-20	-526	0	0	2.77%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	825	0	5.93%	49	-874	0	0	0.00%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	767	0	-12.99%	-100	-667	0	0	1.70%	0	0	0
0675	DEFENSE REUTILIZATION AND MARKETING SERV	0	0	0.00%	0	2,128	2,128	0	0.00%	0	1,535	3,663
0679	COST REIMBURSABLE PURCHASES	1,149	0	1.50%	17	3,552	4,718	0	1.70%	80	10,764	15,562
0680	BUILDINGS MAINTENANCE FUND	16	0	135.15%	22	-38	0	0	15.84%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	39,013	0	-10.75%	-4,192	127,564	162,385	0	4.82%	7,826	93,614	263,825
<u>TRANSPORTATION</u>												
0717	SDDC GLOBAL POV	7	0	10.70%	1	-8	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	972	0	1.50%	15	52	1,039	0	1.70%	18	948	2,005
0799	TOTAL TRANSPORTATION	979	0	1.63%	16	44	1,039	0	1.73%	18	948	2,005
<u>OTHER PURCHASES</u>												
0912	RENTAL PAYMENTS TO GSA (SLUC)	1,056	0	1.50%	16	-1,072	0	0	1.70%	0	0	0
0913	PURCHASED UTILITIES	1,068	0	1.50%	16	-556	528	0	1.70%	9	385	922
0914	PURCHASED COMMUNICATIONS	836	0	1.50%	13	-464	385	0	1.70%	7	277	669
0915	RENTS (NON-GSA)	4	0	1.50%	0	-4	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	39	0	1.50%	1	-36	4	0	1.70%	0	27	31
0920	SUPPLIES/MATERIALS (NON FUND)	1,144	0	1.50%	17	-359	802	0	1.70%	14	1,122	1,938
0921	PRINTING AND REPRODUCTION	102	0	1.50%	2	-76	28	0	1.70%	0	1	29
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1,584	0	1.50%	24	873	2,481	0	1.70%	42	355	2,878

Exhibit OP-5, Subactivity Group 424

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0923 FACILITY MAINTENANCE BY CONTRACT	28,386	0	1.50%	426	-24,825	3,987	0	1.70%	68	1,695	5,750
0925 EQUIPMENT PURCHASES (NON FUND)	2,941	0	1.50%	44	-1,135	1,850	0	1.70%	31	409	2,290
0932 MGMT & PROFESSIONAL SPT SVCS	8,541	0	1.50%	128	-8,669	0	0	1.70%	0	2,033	2,033
0933 STUDIES, ANALYSIS, & EVALUATIONS	50	0	1.50%	1	-51	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	512	0	1.50%	8	-520	0	0	1.70%	0	381	381
0937 LOCALLY PURCHASED FUEL	3	0	1.50%	0	89	92	0	19.60%	18	-15	95
0957 LANDS AND STRUCTURES	1,998	0	1.50%	30	-1,828	200	0	1.70%	3	330	533
0959 INSURANCE CLAIMS AND INDEMNITIES	20	0	0.00%	0	-20	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	607	0	0.00%	0	-607	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	21,546	0	1.50%	323	-2,842	19,027	0	1.70%	323	1,217	20,567
0989 OTHER CONTRACTS	2,101	0	1.50%	32	5,111	7,244	0	1.70%	123	0	7,367
0990 IT CONTRACTS SUPPORT SERVICES	9,727	0	1.50%	146	-49	9,824	0	1.70%	167	19	10,010
0999 TOTAL OTHER PURCHASES	82,265	0	1.49%	1,227	-37,040	46,452	0	1.73%	805	8,236	55,493
9999 GRAND TOTAL	427,912	0	-0.67%	-2,868	-42,084	382,960	0	2.43%	9,316	86,431	478,707

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I. Description of Operations Financed:

ADMINISTRATION - Finances the operation (civilian pay, training, supplies, equipment, and contracts) of the Headquarters, Department of the Army, Field Operating Agencies, Information Management, Army Enterprise Architecture, Soldier Modernization, and Public Affairs.

II. Force Structure Summary:

Administration fund the following organizations:

Direct Reporting Units:

U.S. Army Medical Command

Program Executive Office:

Program Executive Office, Soldier

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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$1,047,937	\$775,313	\$-28,108	-3.63%	\$747,205	\$729,426	\$556,307	
SUBACTIVITY GROUP TOTAL	\$1,047,937	\$775,313	\$-28,108	-3.63%	\$747,205	\$729,426	\$556,307	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
				<u>FY 2012/FY 2013</u>				
BASELINE FUNDING			\$775,313			\$729,426		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-28,060					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-48					
SUBTOTAL APPROPRIATED AMOUNT			747,205					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			-17,779					
SUBTOTAL BASELINE FUNDING			729,426					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						6,492		
Functional Transfers						-216,589		
Program Changes						36,978		
NORMALIZED CURRENT ESTIMATE			\$729,426			\$556,307		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 775,313
1. Congressional Adjustments	\$ -28,108
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -28,060
1) Defense Efficiency - Civilian Staffing	\$ -8,764
2) Unobligated Balances	\$ -19,296
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -48
1) FFRDC General Provision	\$ -48
FY 2012 Appropriated Amount	\$ 747,205
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -17,779
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -17,779
1) Program Increases	\$ 0
2) Program Reductions	\$ -17,779

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a) Technical Adjustments..... \$ -17,779

1) Technical Adjustment \$ -17,779
Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 729,426

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 729,426

5. Less: Emergency Supplemental Funding.....\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 729,426

6. Price Change\$ 6,492

7. Transfers.....\$ -216,589

a) Transfers In \$ 709

1) Chaplain's Office \$ 130

Transfers funding and one FTE from SAG 133: Management and Operational Headquarters to SAG 431: Administration to align resources with appropriate program execution. (Baseline: \$ 0; 1 FTE; 0 CME; 0 MIL)

2) Law Enforcement Mission Headquarters, Department of the Army (HQDA), Office of the Provost Marshal..... \$ 115

Transfers funding and one FTE from Research, Development, Testing, and Evaluation, Army Law Enforcement mission HQDA, Office of the Provost Marshal to SAG 431: Administration to align resources

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with appropriate program execution (Baseline: \$ 0; 1 FTE; 0 CME; 0 MIL)

3) Management Headquarters Operations \$ 464
 Transfers funding and four FTEs from SAG 432: Servicewide Communications to SAG 431: Administration to support Management Headquarters Operations functions. (Baseline: \$ 0; 4 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -217,298

1) AMHA - Army Management Headquarters Activities / Criminal Investigation Command \$ -9,272
 Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign headquarters management functions to appropriate functional account. (Baseline: \$9,272; 0 FTE; 0 CME; 0 MIL)

2) AMHA - Army Management Headquarters Activities / Intel Management Activity \$ -1,980
 Transfers funding from SAG 431: Administration to SAG 411: Security Programs to realign headquarters management functions to appropriate functional account. (Baseline: \$1,980; 0 FTE; 0 CME; 0 MIL)

3) AMHA - Army Management Headquarters Activities / NETCOM \$ -610
 Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign headquarters management functions to appropriate functional account. (Baseline: \$610; 0 FTE; 0 CME; 0 MIL)

4) AMHA - Army Management Headquarters Activities / Program Executive Office..... \$ -15,997
 Transfers funding from SAG 431: Administration to SAG 435: Other Support Activities to realign headquarters management functions to appropriate functional account. (Baseline: \$15,997; 0 FTE; 0 CME; 0 MIL)

5) AMHA - Army Management Headquarters Activities / Space and Missile Defense Command \$ -12,566
 Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters to realign headquarters management functionsto appropriate functional account. (Baseline: \$12,566; 0 FTE; 0 CME; 0 MIL)

6) AMHA - Army Management Headquarters Activities / Training and Doctrine Command \$ -264
 Transfers funding from SAG 431: Administration to SAG 324: Training Support to realign headquarters

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management functions to appropriate functional account. (Baseline: \$264; 0 FTE; 0 CME; 0 MIL)

7) AMHA - Army Management Headquarters Activities / U.S. Army Corps of Engineers \$ -41,464
 Transfers funding from SAG 431: Administration to SAG 437: Other Construction Support and Real Estate
 Management Activities to realign headquarters management functions to appropriate function account.
 (Baseline: \$41,464; 0 FTE; 0 CME; 0 MIL)

8) AMHA - Army Management Headquarters Activities / U.S. Army Materiel Command..... \$ -95,705
 Transfers funding from SAG 431: Administration to SAG 423: Logistic Support Activities to realign
 headquarters management functions to appropriate functional account. (Baseline: \$95,705; 0 FTE; 0 CME;
 0 MIL)

9) AMHA - Army Management Headquarters Activities / USAREUR \$ -244
 Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters
 to realign headquarters management functions to appropriate functional account. (Baseline: \$244; 0 FTE;
 0 CME; 0 MIL)

10) AMHA - Army Management Headquarters Activities / USARPAC \$ -854
 Transfers funding from SAG 431: Administration to SAG 133: Management and Operational Headquarters
 to realign headquarters management functions to appropriate functional account. (Baseline: \$854; 0 FTE;
 0 CME; 0 MIL)

11) Logistics Innovation Agency \$ -126
 Transfers funding and one FTE from SAG 431: Administration to SAG 423: Logistics Support Activities to
 realign logistics support programs from Headquarters, Department of the Army, Resource Services -
 Washington to the U.S. Army Logistics Innovation Agency. (Baseline: \$126; -1 FTE; 0 CME; 0 MIL)

12) Management Headquarters - Active to Reserve Component..... \$ -1,432
 Transfer funding and 10 FTEs from SAG 431: Administration to Operation and Maintenance, Army
 Reserve to align resources with appropriate program execution. (Baseline: \$1,432; -10 FTE; 0 CME; 0
 MIL)

13) Network Services - Enterprise Email \$ -11,832
 Transfers funding from SAG 131 Base Operations Support (\$-19,020), SAG 133: Management and
 Operational Headquarters (\$-20), SAG 431: Administration (\$-11,832), SAG 432: Servicewide

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Communication (\$-2,558), Operation and Maintenance, National Guard (\$-3,720), and Operation and Maintenance, Army Reserve (\$-9,100) to SAG 121: Forces Readiness Operations Support (\$7,500), SAG 435: Other Services Support (\$38,750) to align resources in conjunction with the information technology transformation. (Baseline: \$11,832; 0FTE; 0CME; 0MIL)

14) Pentagon IT Infrastructure \$ -24,414

Transfers funding from SAG 431: Administration to SAG 432: Servicewide Communications to align Executive Agency Defense Cooperative International Network, Pentagon Continuity (DCIN COOP) under a single manager and consolidate program execution. (Baseline: \$24,414; 0 FTE; 0 CME; 0 MIL)

15) Physical Security Operations \$ -538

Transfers funding and six FTEs from SAG 431: Administration to SAG 131: Base Operations Support to align resources for Law Enforcement and Physical Security operations which maintain, verify, and disseminate information to Federal agencies in support of installation operations. (Baseline: \$538; - 6 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 41,859

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 41,859

1) Headquarters Department of the Army - Information Management \$ 37,486

Funds Headquarters Department of the Army computers replacement Life Cycle Program from six to three years to eliminate security vulnerabilities, as older computers cannot run latest software patches, and therefore, introduces security vulnerabilities to the entire command and control network. (Baseline: \$37,786; 0 FTE; 0 CME; 0 MIL)

2) National Telecommunication and Information Agency Spectrum..... \$ 3,003

Certifies radio frequency dependent devices in accordance with statutory requirements in the Radio Spectrum Inventory Act signed March 2010. Assigns frequencies in support of Army operations and supports Army-wide spectrum management activities including development and implementation of

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spectrum management policy. ((Baseline: \$5,300; 0 FTE; 0 CME; 0 MIL)

3) One Additional Compensable Day..... \$ 1,370

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -4,881

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -4,881

1) Efficiency - Defense Contractor Staff Support\$ -4,881

As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.

FY 2013 Budget Request.....\$ 556,307

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,469	1,231	1,201	-30
Officer	1,297	1,108	1,070	-38
Enlisted	172	123	131	8
<u>Active Military Average Strength (A/S) (Total)</u>	1,671	1,351	1,216	-135
Officer	1,448	1,203	1,089	-114
Enlisted	223	148	127	-21
<u>Civilian FTEs (Total)</u>	5,146	3,125	2,960	-165
U.S. Direct Hire	5,145	3,125	2,960	-165
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,145	3,125	2,960	-165
Foreign National Indirect Hire	1	0	0	0
(Reimbursable Civilians (Memo))	144	33	33	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	136	142	143	1
<u>Contractor FTEs (Total)</u>	2,197	1,069	1,058	-11

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 431

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	698,552	0	0.00%	0	-253,970	444,582	0	0.34%	1,521	-22,381	423,722
0103	WAGE BOARD	1,173	0	0.00%	0	-1,173	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	670	0	0.00%	0	-670	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	700,403	0	0.00%	0	-255,821	444,582	0	0.34%	1,521	-22,381	423,722
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	18,218	0	1.50%	273	-1,993	16,498	0	1.70%	280	-8,254	8,524
0399	TOTAL TRAVEL	18,218	0	1.50%	273	-1,993	16,498	0	1.70%	280	-8,254	8,524
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	2.97%	0	124	124	0	19.60%	24	-20	128
0411	ARMY MANAGED SUPPLIES & MATERIALS	129	0	1.34%	2	-131	0	0	-1.10%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	48	0	0.64%	0	-48	0	0	2.47%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	7	0	-0.97%	0	-7	0	0	0.00%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	1.46%	0	454	454	0	1.73%	8	-1	461
0416	GSA MANAGED SUPPLIES & MATERIALS	96	0	1.50%	1	297	394	0	1.70%	7	0	401
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	280	0	1.07%	3	689	972	0	4.01%	39	-21	990
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	129	0	1.34%	2	-131	0	0	-1.10%	0	0	0
0505	AIR FORCE EQUIPMENT	515	0	-0.97%	-5	-510	0	0	4.01%	0	0	0
0507	GSA MANAGED EQUIPMENT	8,841	0	1.50%	133	-8,116	858	0	1.70%	15	0	873

Exhibit OP-5, Subactivity Group 431

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	9,485	0	1.37%	130	-8,757	858	0	1.75%	15	0	873
<u>OTHER FUND PURCHASES</u>											
0601 ARMY (ORDNANCE)	308	0	-11.65%	-36	-272	0	0	4.98%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	76	0	5.93%	5	11	92	0	6.26%	6	-1	97
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4	0	-12.99%	-1	-3	0	0	1.70%	0	0	0
0679 COST REIMBURSABLE PURCHASES	1,342	0	1.50%	20	-1,282	80	0	1.70%	1	-81	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,730	0	-0.69%	-12	-1,546	172	0	4.07%	7	-82	97
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	1,400	0	-2.80%	-39	-1,361	0	0	5.90%	0	0	0
0771 COMMERCIAL TRANSPORTATION	310	0	1.50%	5	576	891	0	1.70%	15	0	906
0799 TOTAL TRANSPORTATION	1,710	0	-1.99%	-34	-785	891	0	1.68%	15	0	906
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	107	0	0.00%	0	-107	0	0	0.00%	0	0	0
0912 RENTAL PAYMENTS TO GSA (SLUC)	61	0	1.50%	1	-62	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	4	0	1.50%	0	91	95	0	1.70%	2	0	97
0914 PURCHASED COMMUNICATIONS	2,143	0	1.50%	32	11,590	13,765	0	1.70%	234	0	13,999
0915 RENTS (NON-GSA)	2,241	0	1.50%	34	-2,275	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	163	0	1.50%	2	154	319	0	1.70%	5	-9	315
0920 SUPPLIES/MATERIALS (NON FUND)	6,503	4	1.50%	98	22,482	29,087	0	1.70%	494	0	29,581
0921 PRINTING AND REPRODUCTION	139	0	1.50%	2	3,470	3,611	0	1.70%	61	-3,511	161
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,573	0	1.50%	54	-1,329	2,298	0	1.70%	39	0	2,337
0923 FACILITY MAINTENANCE BY CONTRACT	1,053	0	1.50%	16	-1,069	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	7,984	0	1.50%	120	16,842	24,946	0	1.70%	424	-11,928	13,442

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0932 MGMT & PROFESSIONAL SPT SVCS	9,638	0	1.50%	145	47,700	57,483	0	1.70%	977	-9,704	48,756
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,917	0	1.50%	29	-530	1,416	0	1.70%	24	-1,440	0
0934 ENGINEERING & TECHNICAL SERVICES	3,987	0	1.50%	60	-3,425	622	0	1.70%	11	177	810
0937 LOCALLY PURCHASED FUEL	0	0	1.50%	0	578	578	0	19.60%	113	-94	597
0964 SUBSISTENCE AND SUPPORT OF PERSONS	34	0	0.00%	0	-34	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	12,152	0	1.50%	182	47,628	59,962	0	1.70%	1,019	-53,338	7,643
0988 GRANTS	1	0	1.50%	0	-1	0	0	0.00%	0	0	0
0989 OTHER CONTRACTS	48,327	0	1.50%	725	22,219	71,271	0	1.70%	1,212	-69,026	3,457
0990 IT CONTRACTS SUPPORT SERVICES	179,370	0	1.50%	2,691	-182,061	0	0	0.00%	0	0	0
0998 OTHER COSTS	36,714	0	1.50%	551	-37,265	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	316,111	4	1.50%	4,742	-55,404	265,453	0	1.74%	4,615	-148,873	121,195
9999 GRAND TOTAL	1,047,937	4	0.49%	5,102	-323,617	729,426	0	0.89%	6,492	-179,611	556,307

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I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Finances communications to key organizations: Headquarters Department of the Army, the Network Enterprise Technology Command (NETCOM), the U.S. Army Materiel Command, the Army Space and Missile Defense Command (SMDC), and the U.S. Army Acquisition Command. The functional categories resourced are Information Services, Communication Systems Support, Information Security, Computer Security, Defense Satellite Communications System, Connect the Logistician, and Integrated Personnel and Pay System (IPPS-A).

INFORMATION SERVICES - Operations of information centers, Pentagon information technology, visual information activities, records management activities, and mailrooms, to include the operation and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

COMMUNICATIONS SYSTEMS SUPPORT - Provides mission essential support services such as long haul and satellite communications, and includes leased communication facilities, engineering, and installation.

INFORMATION SECURITY (INFOSEC) - Protects telecommunications and information systems that process classified or national security related information. INFOSEC systems secure the Army's tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity, and the availability of the information and the system.

COMPUTER SECURITY (COMPUSEC) - Protects vital computer systems throughout all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. COMPUSEC includes the development of doctrine, plans, policy, standards, and requirements of the Biometrics Program including management, oversight, and coordination.

DEFENSE SATELLITE COMMUNICATIONS SYSTEM (DSCS) - Supports DoD geosynchronous military communications satellites that provide high data rate communications for military forces, diplomatic corps, and the White House. DSCS provides long-haul super-high frequency 7/8 gigahertz voice and high data rate communications for fixed and transportable terminals, and extends mobile service to a limited number of ships and aircraft.

CONNECT THE LOGISTICIAN - Supports a global data networking capability to connect critical logistic nodes (i.e., warehouses, hospitals, ammunition, and major supply chain distribution points). This connectivity provides Army Service Component Commands with the required operational capability to accomplish logistics re-supply and sustainment missions. Commercial Off-The-Shelf satellite terminals enable logisticians to have visibility of the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

INTEGRATED PERSONNEL AND PAY SYSTEM (IPPS-A) - IPPS-A is system designed to provide more accurate and timely payroll and personnel functions for the Army into one integrated web-based system. IPPS-A will be a fully integrated, all-component, personnel and pay system that supports all military personnel in career and retirement phases. It will ensure accurate and timely pay and benefits for 1.1 million Service members and their families. The system goal is to provide a single, comprehensive record of service.

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II. Force Structure Summary:

Servicewide Communications provides support to the following organization:

Army Commands:

U.S. Army Forces Command
U.S. Army Materiel Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army South
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command
U.S. Army Cyber Command
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)
U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
SERVICEWIDE COMMUNICATIONS	\$1,540,822	\$1,534,706	\$-24,374	-1.59%	\$1,510,332	\$1,511,405	\$1,547,925	
SUBACTIVITY GROUP TOTAL	\$1,540,822	\$1,534,706	\$-24,374	-1.59%	\$1,510,332	\$1,511,405	\$1,547,925	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$1,534,706		\$1,511,405			
Congressional Adjustments (Distributed)			6,251					
Congressional Adjustments (Undistributed)			-30,143					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			<u>-482</u>					
SUBTOTAL APPROPRIATED AMOUNT			1,510,332					
War Related and Disaster Supplemental Appropriation			66,275					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			<u>1,073</u>					
SUBTOTAL BASELINE FUNDING			1,577,680					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-66,275					
Less: X-Year Carryover			0					
Price Change					22,818			
Functional Transfers					-173,255			
Program Changes					<u>186,957</u>			
NORMALIZED CURRENT ESTIMATE			\$1,511,405		\$1,547,925			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,534,706
1. Congressional Adjustments	\$ -24,374
a) Distributed Adjustments	\$ 6,251
1) Army Requested Transfer for GCSS-A from Other Procurement, Army line 116	\$ 2,883
2) Army Requested Transfer for GFEBs from Other Procurement, Army line 116	\$ 3,368
3) Budget Justification does not Match Summary of Price and Program Changes for Defense Information Systems Agency	\$ -30,000
4) Expand ABIS to Improve Data Sharing with Federal Partner Agencies - Unique Identify Task Force	\$ 3,800
5) Transfer from Title IX: Transfer Automated Biometric Identification System (ABIS)	\$ 26,200
b) Undistributed Adjustments	\$ -30,143
1) Defense Efficiency - Civilian Staffing	\$ -4,431
2) Improved Management of Telecom Services	\$ -10,000
3) Unobligated Balances	\$ -15,712
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -482
1) FFRDC General Provision	\$ -482
FY 2012 Appropriated Amount	\$ 1,510,332

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2. War-Related and Disaster Supplemental Appropriations	\$ 66,275
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 66,275
1) OCO Funding	\$ 66,275
3. Fact-of-Life Changes	\$ 1,073
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 1,073
1) Program Increases	\$ 1,073
a) Technical Adjustments	\$ 1,073
1) Technical Adjustment	\$ 1,073
FY 2012 Appropriated and Supplemental Funding	\$ 1,577,680
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 1,577,680
5. Less: Emergency Supplemental Funding	\$ -66,275
a) Less: War Related and Disaster Supplemental Appropriation	\$ -66,275
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 1,511,405
6. Price Change	\$ 22,818

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7. Transfers.....\$ -173,255

a) Transfers In\$ 35,940

1) Cyber Network Operations..... \$ 3,852

Transfers funding from SAG 138: Combatant Commands Direct Mission Support (\$-7,181) to SAG 432: Servicewide Communications (\$3,852), Operation and Maintenance, Army Reserve (\$1,776), and Operation and Maintenance, Army National Guard (\$1,553) for Cyber Network Operations to provide Information Operations, Information Assurance and Network Operations and Security capabilities for the Army. This requirement addresses the functional requirements of the Chief Information Officer (CIO) oversight requirements and execution requirements of responsible commands. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) Ground Station Support - Military Satellite Communications (MILSATCOM)..... \$ 234

Transfers funding from SAG 138: Combatant Commands Direct Mission Support to SAG 432: Servicewide Communications to address the functional requirements of the Chief Information Officer oversight requirements and execution requirements of responsible commands. Utilization of MILSATCOM services allow offload of high-bandwidth transmissions from critical command and control networks and the transmission of other high-bandwidth information. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

3) Information Management - Automation Support..... \$ 5,616

Transfers funding from SAG 434: Other Personnel Support to SAG 432: Servicewide Communications to align resources to the appropriate functional area to support Program Executive Office Enterprise Information Systems (PEO EIS). (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

4) Pentagon IT Infrastructure \$ 24,414

Transfers funding from SAG 431: Administration to SAG 432: Servicewide Communications to align Executive Agency Defense Cooperative International Network, Pentagon Continuity (DCIN COOP) under a single manager and consolidate program execution. (Baseline: \$133,190; 0 FTE; 0 CME; 0 MIL)

5) U.S. Army Pacific Personnel Realignment \$ 224

Transfers funding and 18 FTEs from SAG 116: Aviation Assets (\$-567; -5 FTEs), SAG 121: Force Readiness Operations Support (\$-1,493; -12 FTEs), and SAG 131: Base Operations Support (\$-95; -1 FTE) to SAG 115: Land Forces Operations Support (\$190; 2 FTEs), SAG 133: Management and Operational Headquarters (\$1,741; 14 FTEs), and SAG 432: Servicewide Communications (\$224; 2 FTEs)

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in support of U.S. Army Pacific overall requirements. (Baseline: \$0; 2 FTE; 0 CME; 0 MIL)

6) Visual Information Mission-Installation Services..... \$ 1,600

Transfers funding from SAG 121: Force Readiness Operations Support (\$-6,096) to SAG 131: Base Operations Support (\$4,314), SAG 432: Servicewide Communications (\$1,600) and Other Procurement, Army (\$182) to align resources to support Installation Management Command (IMCOM). (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -209,195

1) Financial Improvement and Audit Readiness (FIAR) - Chief Financial Operations (CFO)..... \$ -89,903

Transfers funding from SAG 432: Servicewide Communications to SAG 438: Financial Improvement and Audit Readiness (FIAR) to meet the Congressional intent for financial statements accountability and auditability. (Baseline: \$89,903; -12 FTE; 0 CME; 0 MIL)

2) Financial Improvement and Audit Readiness (FIAR) - General Fund Enterprise Business System (GFEBS)..... \$ -59,113

Transfers funding from SAG 432: Servicewide Communications to SAG 438: Financial Improvement and Audit Readiness (FIAR) to meet the Congressional intent for financial statements accountability and auditability. (Baseline: \$59,113; 0 FTE; 0 CME; 0 MIL)

3) Financial Improvement and Audit Readiness (FIAR) - Planning, Programming, Budgeting, and Business Operating System (PPB BOS) \$ -25,625

Transfers funding from SAG 432: Servicewide Communications to SAG 438: Financial Improvement and Audit Readiness (FIAR) to meet the Congressional intent for financial statements accountability and auditability. (Baseline: \$25,625; 0 FTE; 0 CME; 0 MIL)

4) Garrison Organization Standards for Fire and Emergency Services..... \$ -166

Transfers funding and two FTEs from SAG 432: Servicewide Communications to SAG 131: Base Operations Support to align resources while establishing a consistent level and quality of service in compliance with standard garrison organization requirements. (Baseline: \$166; -2 FTE; 0 CME; 0 MIL)

5) Management Headquarters Operations \$ -464

Transfers funding and four FTEs from SAG 432: Servicewide Communications to SAG 431: Administration

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to support Management Headquarters Operations functions. (Baseline: \$464; -4 FTE; 0 CME; 0 MIL)

6) Network Services - Enterprise Email \$ -2,558

Transfers funding from SAG 131 Base Operations Support (\$-19,020), SAG 133: Management and Operational Headquarters (\$-20), SAG 431: Administration (\$-11,832), SAG 432: Servicewide Communication (\$-2,558), Operation and Maintenance, National Guard (\$-3,720), and Operation and Maintenance, Army Reserve (\$-9,100) to SAG 121: Forces Readiness Operations Support (\$7,500), SAG 435: Other Services Support (\$38,750) to align resources in conjunction with the information technology transformation. (Baseline: \$3,800; 0 FTE; -58 CME; 0 MIL)

7) U.S. Army Cyber Command (ARCYBER) Consolidation..... \$ -31,366

Transfers funding from SAG 432: Servicewide Communications (\$-31,366; -244 FTE) and SAG 435: Other Service Support (\$-867; -8 FTE) to SAG 121: Force Readiness Operations Support (\$32,233; +252 FTE) to consolidate all Network Enterprise Technology Command (NETCOM) and 9th Signal Command (Army) personnel to ARCYBER Headquarters. (Baseline: \$31,366; -244 FTE; -37 CME; 0 MIL)

8. Program Increases\$ 221,538

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 221,538

1) Classified Continuity of Operations Program \$ 6,803

Funds equipment upgrades to Presidential Voice Conferencing and Enhanced Pentagon Capability for classified sites. The increase covers an upgrade to equipment. Details are classified. (Baseline: \$9,658; 0 FTE; 0 CME; 0 MIL)

2) Global Combat Support System-Army (GCSS-A) \$ 45,520

Funding supports the software maintenance and fixes, software license renewals, and deployment/fielding support to accommodate increased user base. Costs are increased by ongoing deployment fieldings to Army commands. GCSS-A is fielded in waves (currently in wave 1 of release 1.1) with continuous development of release 1.2. Original development cost for GCSS-A began in 2002 with target completion

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by FY 2017. (Baseline: \$35,114; 0 FTE; 0 CME; 0 MIL)

3) Information Assurance \$ 5,978

Funding supports critical resource requirements within ACOM/DRU/Agency IA Programs to meet information assurance standards mandated by the Federal Information Assurance Management Act (FISMA). (Baseline: \$96,884; 0 FTE; 0 CME; 0 MIL)

4) Information Technology Enterprise Collaboration..... \$ 69,536

Funding supports the Army Data Center Consolidation Plan (ADCCP). ADCCP is a five-year initiative aimed at an approximate 75% reduction of Army data centers through the purchase of enterprise hosting service at Defense Information System Agency (DISA) Data Centers. Funding also provides Enterprise Information Infrastructure solutions within the framework of the Army Knowledge Management strategy to ensure the ability to communicate, collect and store data, disseminate information and collaborate in support of anti-terrorism/force protection, homeland defense, force projection and sustainment. (Baseline: \$54,699; 0 FTE; 0 CME; 0 MIL)

5) Logistics Automation \$ 28,048

Funding supports the fielding of GCSS-A. Fielding will be done in two waves, with the first wave beginning in FY 2013. Wave one is scheduled for completion in FY 2014 and will field up to 4,000 computers plus Hand Held Terminals (HHT). Wave two involves data cleansing, replaces property books, and is scheduled for completion in FY 2017. Post Deployment Software Support includes maintaining net worthiness and help desk support operation as the transition from the legacy system to GCSS-A improves the quality of data. (Baseline: \$37,560; 0 FTE; 0 CME; 0 MIL)

6) Long-Haul Communication \$ 11,305

Funds support an increase in the Defense Information Systems Agency rates, a higher customer demand, and higher bandwidth requirements. Long-Haul Communications provide Army installations, SOUTHCOM Combatant Command, and National Guard gateway locations, with the capability to interconnect through the Global Information Grid for common user telecommunications services, such as voice, data, video, and messaging. (Baseline: \$331,117; 0 FTE; 0 CME; 0 MIL)

7) One Additional Compensable Day..... \$ 614

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

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8) Pentagon IT Network Infrastructure \$ 29,592
 Funding supports the Defense Continuity Integrated Network (DCIN) System designed to provide a DoD Enterprise solution to ensure the availability of Pentagon Area C2 and COB Mission Essential Function (MEF) information and to support overall Defense Continuity Programs. Funding also supports increased Cyber security capabilities at the network perimeter. Increased stability and security of the National Command and Control node is crucial to the success of Pentagon Command Centers and intelligence alert messages that put the right weapon systems at the right place at the right time during overseas contingencies and local force protection events. (Baseline: \$127,715; 0 FTE; 0 CME; 0 MIL)

9) Space and Missile Defense Command..... \$ 24,142
 Funding increase supports USSTRATCOM requirement to provide continuous (24/7) space surveillance of more than 64,000 space tracks and 300 space images annually. (Baseline: \$110,351; 0 FTE; 0 CME; -3 MIL)

9. Program Decreases.....\$ -34,581

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -34,581

1) Biometrics \$ -29,073
 Funding of the Biometrics program has moved to the Overseas Contingency Operations (OCO) budget. The Department of the Army executes DoD Executive Agent responsibilities for the program, which provides measurable physical and behavioral characteristics that enable the establishment and verification of an individual's identity. Program funding aligns with OCO requirements. (Baseline: \$29,073; -152 FTE; 0 CME; 0 MIL)

2) Defense Efficiency - Contractor Staff Support \$ -5,508
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (Baseline: \$0; 0 FTE; -6 CME; 0 MIL)

FY 2013 Budget Request.....\$ 1,547,925

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
COMMUNICATIONS/INFORMATION SECURITY			
A. Supply and Maintenance	129,167	129,167	135,625
B. Requisition Line Items (Quantity)	119,322	119,322	113,355
C. Major End Items Overhauled	59,112	59,112	47,289
D. Modification Work Orders Applied	30,957	35,975	41,372
E. COMSEC Demilitarization	45,399	75,218	87,041
F. COMSEC Parts Demilitarization	23,962	116,982	140,378
G. COMSEC Audits/Inspections	285	285	315
H. COMSEC Facilities Approval	150	150	150
I. COMSEC Incident Cases	1,150	1,450	1,740
J. Number of Students Taught at Specialized Information Systems Security Classes/Modules	3,000	1,864	4,660
ARMY SPACE ACTIVITIES			
A. Number of Spacetrack Element Sets Updates Provide to the U.S. Army Space Command	48,000	48,000	48,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5
NATIONAL SCIENCE CENTER			
A. Number of participants in National Science Center Programs	302,299	142,121	176,707

Reasons for Increases and Decreases:

- A. Anticipated increase based on CRYPTO Modernization.
- B. Anticipated decrease based on Two Level Maintenance.
- C. Reflects projected reduction in maintenance volume due to fielding of COMSEC from TYAD by PD COMSEC.
- D. Reflects NSA approved Software Upgrades applies as MWOs and more software programmable devices.
- E. Increased DEMIL due to removal of equipment based on projected replacement COMSEC equipment fielded by PD COMSEC.
- F. Increased parts DEMIL requirements reflect declared obsolescence of legacy COMSEC devices, test equipment, and parts.
- G. Increased audit requirement resulting from revised HQDA G-2 criteria.
- H. No change
- I. Change based on projected learning curve during KMI fielding and Responsible Drawdown discovery.
- J. Increase from FY12 due to robust fielding activity by PD COMSEC and Blue Force Tracker.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	206	227	224	-3
Officer	105	104	101	-3
Enlisted	101	123	123	0
<u>Active Military Average Strength (A/S) (Total)</u>	231	217	226	9
Officer	124	105	103	-2
Enlisted	107	112	123	11
<u>Civilian FTEs (Total)</u>	1,901	2,165	1,753	-412
U.S. Direct Hire	1,901	2,165	1,753	-412
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,901	2,165	1,753	-412
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	717	782	941	159
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	85	121	121	0
<u>Contractor FTEs (Total)</u>	994	1,591	1,490	-101

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	156,694	0	0.00%	0	97,621	254,315	0	0.30%	762	-49,421	205,656
0103	WAGE BOARD	4,278	0	0.00%	0	2,402	6,680	0	0.25%	17	-236	6,461
0106	BENEFITS TO FORMER EMPLOYEES	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	216	0	0.00%	0	-216	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	161,191	0	0.00%	0	99,804	260,995	0	0.30%	779	-49,657	212,117
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,806	0	1.50%	147	-2,544	7,409	0	1.70%	126	-57	7,478
0399	TOTAL TRAVEL	9,806	0	1.50%	147	-2,544	7,409	0	1.70%	126	-57	7,478
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	4	0	2.97%	0	-4	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1,931	0	1.34%	26	-622	1,335	0	-1.10%	-15	0	1,320
0412	NAVY MANAGED SUPPLIES & MATERIALS	267	0	0.64%	2	-269	0	0	2.47%	0	114	114
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	6	0	-0.97%	0	-6	0	0	4.01%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	241	0	1.46%	4	29	274	0	1.73%	5	-15	264
0416	GSA MANAGED SUPPLIES & MATERIALS	76	0	1.50%	1	13,430	13,507	0	1.70%	230	23	13,760
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,525	0	1.31%	33	12,558	15,116	0	1.46%	220	122	15,458
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	28	0	1.34%	0	390	418	0	-1.10%	-5	-2	411
0503	NAVY EQUIPMENT	382	0	0.64%	2	-384	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	102	0	-0.97%	-1	-101	0	0	4.01%	0	0	0

Funds reflect program growth of \$26,200 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0506 DLA EQUIPMENT	922	0	1.46%	13	-917	18	0	1.73%	0	0	18
0507 GSA MANAGED EQUIPMENT	2,804	0	1.50%	42	-2,177	669	0	1.70%	11	-22	658
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	4,238	0	1.32%	56	-3,189	1,105	0	0.54%	6	-24	1,087
<u>OTHER FUND PURCHASES</u>											
0602 ARMY DEPOT SYSTEM (INDUSTRIAL OPNS)	3,050	0	-11.65%	-355	-2,695	0	0	4.98%	0	0	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	4,088	0	5.93%	242	8,297	12,627	0	6.26%	790	6	13,423
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	1	0	-12.99%	0	55	56	0	1.70%	1	5,978	6,035
0671 COMMUNICATIONS SERVICES (DISA) (REIMBURSABLE)	19,000	0	12.64%	2,402	260,476	281,878	0	1.70%	4,792	6,513	293,183
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	1	0	-17.69%	0	-1	0	0	16.57%	0	0	0
0679 COST REIMBURSABLE PURCHASES	1,101	0	1.50%	17	98	1,216	0	1.70%	21	-42	1,195
0699 TOTAL INDUSTRIAL FUND PURCHASES	27,241	0	8.47%	2,306	266,230	295,777	0	1.89%	5,604	12,455	313,836
<u>TRANSPORTATION</u>											
0703 AMC SAAM/JCS EXERCISES	0	0	-3.30%	0	119	119	0	7.00%	8	-12	115
0717 SDDC GLOBAL POV	8	0	10.70%	1	-9	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	427	0	1.50%	6	1,642	2,075	0	1.70%	35	-70	2,040
0799 TOTAL TRANSPORTATION	435	0	1.61%	7	1,752	2,194	0	1.96%	43	-82	2,155
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	929	0	1.50%	14	-943	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	1,331	0	1.50%	20	897	2,248	0	1.70%	38	-116	2,170
0914 PURCHASED COMMUNICATIONS	9,942	0	1.50%	149	96,718	106,809	0	1.70%	1,816	3,357	111,982
0915 RENTS (NON-GSA)	649	0	1.50%	10	-659	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	460	0	1.50%	7	4,556	5,023	0	1.70%	85	-260	4,848
0920 SUPPLIES/MATERIALS (NON FUND)	8,012	0	1.50%	120	8,167	16,299	0	1.70%	277	-155	16,421

Funds reflect program growth of \$26,200 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0921 PRINTING AND REPRODUCTION	232	0	1.50%	3	34,184	34,419	0	1.70%	585	-75	34,929
0922 EQUIPMENT MAINTENANCE BY CONTRACT	59,283	0	1.50%	889	99,675	159,847	0	1.70%	2,717	-576	161,988
0923 FACILITY MAINTENANCE BY CONTRACT	9,258	-159	1.50%	136	19,052	28,287	210	1.70%	484	0	28,981
0925 EQUIPMENT PURCHASES (NON FUND)	40,257	-28	1.50%	603	225,021	265,853	37	1.70%	4,520	160	270,570
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.50%	0	805	805	0	1.70%	14	-42	777
0932 MGMT & PROFESSIONAL SPT SVCS	100,135	0	1.50%	1,502	-92,245	9,392	0	1.70%	160	-2,354	7,198
0933 STUDIES, ANALYSIS, & EVALUATIONS	3,234	0	1.50%	49	-3,283	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	41,708	0	1.50%	626	-36,054	6,280	0	1.70%	107	1,221	7,608
0937 LOCALLY PURCHASED FUEL	98	0	1.50%	1	-99	0	0	19.60%	0	0	0
0957 LANDS AND STRUCTURES	1,502	0	1.50%	23	-1,525	0	0	0.00%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	39	0	0.00%	0	-39	0	0	0.00%	0	0	0
0960 INTEREST AND DIVIDENDS	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	1,228	0	1.50%	18	-1,246	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	357,283	0	1.50%	5,359	-180,283	182,359	0	1.70%	3,100	0	185,459
0988 GRANTS	10	0	1.50%	0	-10	0	0	1.70%	0	0	0
0989 OTHER CONTRACTS	127,727	0	1.50%	1,916	-116,070	13,573	0	1.70%	231	-1,155	12,649
0990 IT CONTRACTS SUPPORT SERVICES	572,060	0	1.50%	8,581	-483,026	97,615	0	1.70%	1,659	50,940	150,214
0999 TOTAL OTHER PURCHASES	1,335,386	-187	1.50%	20,026	-426,416	928,809	247	1.70%	15,793	50,945	995,794
9999 GRAND TOTAL	1,540,822	-187	1.47%	22,575	-51,805	1,511,405	247	1.49%	22,571	13,702	1,547,925

Funds reflect program growth of \$26,200 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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I. Description of Operations Financed:

MANPOWER MANAGEMENT - Finances the administration and professional personnel management of the Army's active and reserve service members as well as its civilian employees. Supports the U.S. Army Human Resources Command workforce infrastructure and automated personnel management systems which integrate and coordinate military personnel systems to develop and optimize the use of the Army's human resources. Manpower Management also finances the Civilian Human Resources Agency operations which recruit, access, and retain Army's civilian personnel through continued modernization, restructure of programs, and by streamlining processes and procedures.

II. Force Structure Summary:

Manpower Management provides support to:

Direct Reporting Units:

U.S. Army Human Resource Command
Civilian Human Resources Agency

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MANPOWER MANAGEMENT	\$386,825	\$316,924	\$13,747	4.34%	\$330,671	\$337,007	\$362,205	
SUBACTIVITY GROUP TOTAL	\$386,825	\$316,924	\$13,747	4.34%	\$330,671	\$337,007	\$362,205	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$316,924		\$337,007			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			13,747					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			330,671					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			6,336					
SUBTOTAL BASELINE FUNDING			337,007					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,824			
Functional Transfers					-333			
Program Changes					22,707			
NORMALIZED CURRENT ESTIMATE			\$337,007		\$362,205			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 316,924
1. Congressional Adjustments	\$ 13,747
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 13,747
1) Defense Efficiency - Civilian Staffing	\$ 16,769
2) Unobligated Balances	\$ -3,022
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 330,671
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 6,336
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 6,336
1) Program Increases	\$ 6,336
a) Technical Adjustments	\$ 6,336

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1) Technical Adjustment \$ 6,336
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 337,007

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 337,007

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 337,007

6. Price Change\$ 2,824

7. Transfers.....\$ -333

a) Transfers In\$ 0

b) Transfers Out\$ -333

1) Human Resources Command.....\$ -333

Transfers funding and four FTEs from SAG 433: Other Personnel Support to Operation and Maintenance, Army Reserve to align resources for the development and implementation procedures for the assignment and proper utilization of officer and enlisted personnel management. (Baseline: \$333; -4 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 85,266

a) Annualization of New FY 2012 Program.....\$ 0

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b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 85,266

1) Civilian Personnel Human Resources Support..... \$ 48,254

Funds right-sizing personnel for human resource support as a result to an updated manpower staffing model that links workload to output. The adjusted staffing mission complies with OPM's Title 5, USC., 1104(a)(2), 1302, 2301, 2302, 3301,-3319; 5 CFR Parts 1-8 and OSD's End to End memorandum an 80 day end-to-end hiring process. The Army's current average number of hiring days is 108. (Baseline: \$ 205,428; 70 FTE; 0 CME; 0 MIL)

2) Civilian Workforce Transformation..... \$ 22,297

Funds growth for the expansion of the eight Army Civilian Career Programs (from 23 in FY 2012 to 31 in FY 2013) and corresponding career program personnel support requirements for coverage of the Army's 300,000+ civilian employees. Civilian Workforce Transformation (CWT) is the Army program of record to meet NDAA 2010 statutory mandates. In addition to the current 59 career support personnel supporting Career Programs, additional personnel will provide direct support to one of the 31 Career Program offices; this increased workload was validated by an approved U.S. Army Manpower Analysis Agency (USAMAA) model. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

3) Human Resource Command \$ 13,957

Funding the full execution of civilian authorizations in FY 2013. Supports additional travel, training, and new facilities support and maintenance costs. (Baseline: \$112,462; 34 FTE; 0 CME; 0 MIL)

4) One Additional Compensable Day..... \$ 758

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases..... \$ -62,559

a) One-Time FY 2012 Costs \$ -62,126

1) Army Civilian Personnel Regionalization \$ -62,126

Decrease for a One-Time FY 2011 cost increase which supported an additional 20 permanent employees and 712 Temporary Overhires due to BRAC. CHRA required additional personnel to ensure its ability to

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recruit, access, and retain Army civilian personnel.

b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -433
1) Defense Efficiency - Contractor Staff Support.....	\$ -433
As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions. (-4 CME)	
FY 2013 Budget Request.....	\$ 362,205

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IV. Performance Criteria and Evaluation Summary:

Increased workloads with shortened timeframes warrants the request for increase of human resource personnel and associated costs to meet the OSD hiring requirement.

Army's Hiring Fill Time Performance			
<i>(Value in Days)</i>	FY 2010	FY 2011	FY 2012
OSD End to End Hiring Standard	140	101	80
Army's Avg Hiring Level	108	108	

Number of Regional Civilian Personnel Office Sites:

FY 2011 FY 2012 FY 2013

7 7 7

The Regional Civilian Personnel sites support the Civilian Personnel Advisory Centers (CPAC). The Regional Civilian Personnel sites fund lifecycle management functions for civilians to include: recruiting, hiring, assignments, reassignments, promotions, separations, and retirements.

1. Northeast Region
2. North Central Region
3. South Central Region
4. Southwest Region
5. Far East Region
6. Europe Region
7. West Region

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	342	342	339	-3
Officer	215	215	212	-3
Enlisted	127	127	127	0
<u>Active Military Average Strength (A/S) (Total)</u>	447	342	341	-1
Officer	251	215	214	-1
Enlisted	196	127	127	0
<u>Civilian FTEs (Total)</u>	3,236	3,021	3,127	106
U.S. Direct Hire	2,979	2,811	2,917	106
Foreign National Direct Hire	79	32	32	0
Total Direct Hire	3,058	2,843	2,949	106
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	178	178	178	0
	1,077	1,076	1,076	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	101	89	89	0
<u>Contractor FTEs (Total)</u>	759	759	759	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	304,699	0	0.00%	0	-54,861	249,838	0	0.39%	967	9,445	260,250
0103	WAGE BOARD	68	0	0.00%	0	507	575	0	0.17%	1	0	576
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,274	43	0.00%	0	-1,643	1,674	5	0.24%	4	-1	1,682
0106	BENEFITS TO FORMER EMPLOYEES	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	308,138	43	0.00%	0	-56,094	252,087	5	0.39%	972	9,444	262,508
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	9,647	0	1.50%	145	8,916	18,708	0	1.70%	318	1,100	20,126
0399	TOTAL TRAVEL	9,647	0	1.50%	145	8,916	18,708	0	1.70%	318	1,100	20,126
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0402	SERVICE FUEL	0	0	2.97%	0	418	418	0	19.60%	82	-69	431
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	117	117	0	-1.10%	-1	18	134
0412	NAVY MANAGED SUPPLIES & MATERIALS	12	0	0.64%	0	-12	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1	0	1.46%	0	-1	0	0	1.73%	0	6	6
0416	GSA MANAGED SUPPLIES & MATERIALS	1	0	1.50%	0	-1	0	0	1.70%	0	5	5
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	14	0	0.00%	0	521	535	0	15.14%	81	-40	576
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	163	0	1.34%	2	-152	13	0	-1.10%	0	-3	10
0503	NAVY EQUIPMENT	12	0	0.64%	0	-12	0	0	2.47%	0	0	0
0505	AIR FORCE EQUIPMENT	59	0	-0.97%	-1	-58	0	0	4.01%	0	0	0

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0506 DLA EQUIPMENT	181	0	1.46%	3	-184	0	0	1.73%	0	0	0
0507 GSA MANAGED EQUIPMENT	213	0	1.50%	3	-216	0	0	1.70%	0	4	4
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	628	0	1.11%	7	-622	13	0	0.00%	0	1	14
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	197	0	5.93%	12	-209	0	0	0.00%	0	0	0
0647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4	0	-12.99%	-1	-3	0	0	1.70%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	201	0	5.47%	11	-212	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	1	0	-2.80%	0	-1	0	0	5.90%	0	0	0
0717 SDDC GLOBAL POV	7	0	10.70%	1	-8	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	728	0	1.50%	11	-739	0	0	1.70%	0	0	0
0799 TOTAL TRANSPORTATION	736	0	1.63%	12	-748	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	17,707	-605	0.00%	0	-1,172	15,930	502	0.37%	61	-1	16,492
0902 SEPARATION LIABILITY (FNIH)	1,496	0	0.00%	0	-1,496	0	0	0.00%	0	0	0
0913 PURCHASED UTILITIES	124	0	1.50%	2	-126	0	0	1.70%	0	1	1
0914 PURCHASED COMMUNICATIONS	672	0	1.50%	10	-644	38	0	1.70%	1	-10	29
0915 RENTS (NON-GSA)	499	0	1.50%	7	-506	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	57	0	1.50%	1	48	106	0	1.70%	2	-28	80
0920 SUPPLIES/MATERIALS (NON FUND)	5,134	61	1.50%	78	3,895	9,168	29	1.70%	156	-499	8,854
0921 PRINTING AND REPRODUCTION	109	0	1.50%	2	687	798	0	1.70%	14	295	1,107
0922 EQUIPMENT MAINTENANCE BY CONTRACT	983	0	1.50%	15	-30	968	0	1.70%	16	-984	0
0923 FACILITY MAINTENANCE BY CONTRACT	2,678	0	1.50%	40	-2,718	0	0	1.70%	0	0	0

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0925 EQUIPMENT PURCHASES (NON FUND)	25,648	0	1.50%	385	-16,943	9,090	0	1.70%	155	-801	8,444
0932 MGMT & PROFESSIONAL SPT SVCS	322	0	1.50%	5	-327	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.50%	0	93	93	0	1.70%	2	35	130
0937 LOCALLY PURCHASED FUEL	0	0	1.50%	0	50	50	0	19.60%	10	-8	52
0957 LANDS AND STRUCTURES	0	0	1.50%	0	1,000	1,000	0	1.70%	17	-1,017	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.50%	0	22,000	22,000	0	1.70%	374	13,191	35,565
0989 OTHER CONTRACTS	10,994	0	1.50%	165	-4,736	6,423	0	1.70%	109	1,695	8,227
0990 IT CONTRACTS SUPPORT SERVICES	1,038	0	1.50%	16	-1,054	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	67,461	-544	1.08%	726	-1,979	65,664	531	1.39%	917	11,869	78,981
9999 GRAND TOTAL	386,825	-501	0.23%	901	-50,218	337,007	536	0.68%	2,288	22,374	362,205

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I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - Finances a system of personnel management programs in support of Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments, and career progression.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - Delivers the mandated transition services required by Sections 1142 and 1143, Title X, U.S. Code. ACAP provides separating and retiring Soldiers and Family members with the skills they need to obtain appropriate post-Army employment to maximize the use of benefits earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills. In addition, ACAP provides outreach services to Soldiers stationed in remote and isolated locations.

AUTOMATION - INFORMATION TECHNOLOGY SYSTEM - Provides timely, reliable, and accurate delivery of critical IT infrastructure and automated services to the Army Human Resources community in support of Soldiers. The Army procures, manages, and maintains a large portion of the technical infrastructure and support services necessary to execute day-to-day operations within the Active Army and its Components (i.e., strength accounting, personnel movement, assignment actions, career management, training, recruiting, reenlistment, record management, mobilization, and civilian pay). These Information Technology activities directly provide support to Army Retirees, Veterans, and Family members.

CHAPLAIN ACTIVITIES - Finances Soldier and Family programs including Family Life Ministries, Chief of Chaplains Spiritual Resiliency and Minority/Multi-Cultural Ministries. These funds support innovative worship opportunities in an environment of changing life styles, moral, lay leadership development training, and clinical pastoral education. The program supports specialized training including, Family Life Training. This training is primarily provided through the "Family Life" Centers which provide premarital, marriage, and Family counseling, marriage enrichment workshops, personal growth seminars, parent-child relationship classes, religious education, parish development, and religious retreats. Funds also provide for the refurbishment and replacement of chapel items as well as procurement of ecclesiastical materials, religious materials, supplies, and equipment.

CORRECTIONAL FACILITIES - Finances administration and operation of five Army correctional facilities (to include the U.S. Disciplinary Barracks, Fort Leavenworth, KS; U.S. Army Regional Correctional Facility (RCF), Fort Sill, OK; U.S. Army RCF, Joint Base Lewis-McChord, WA; U.S. RCF Europe; U.S. RCF Korea). It provides funds for correctional custody, management, professional services support, education, vocational, and employment training as well as for Army prisoners confined in foreign penal institutions.

DISPOSITION OF REMAINS - Operates the Casualty and Mortuary Affairs Operations Center (CMAOC) with policy guidance and operational control of Army casualty functions (reporting, notification and assistance) and mortuary affairs (care of remains). Provides identification of remains from prior wars through DNA analysis conducted at the Armed Forces DNA Identification Laboratory (AFDIL).

MILITARY BURIAL HONORS - Provides Military Burial Honors to all eligible veterans upon request as required by the FY 2004 National Defense Authorization Act. This program includes transportation or reimbursement for transportation, expenses, material, equipment, and training for active duty Soldiers, veteran organizations, and other authorized providers.

MISCELLANEOUS - Funds the Army Field Bands, Boy Scout support, the Center of Military History Program, and international sports competitions.

II. Force Structure Summary:

Other Personnel Support provides funding to the following organizations:

Army Commands:

U.S. Army Forces Command

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U.S. Army Materiel Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army North
U.S. Army Pacific

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Military Academy
U.S. Army Military District Washington
Program Executive Office, Enterprise Information Systems

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
OTHER PERSONNEL SUPPORT	\$304,399	\$214,356	\$-1,004	-0.47%	\$213,352	\$214,365	\$220,754	
SUBACTIVITY GROUP TOTAL	\$304,399	\$214,356	\$-1,004	-0.47%	\$213,352	\$214,365	\$220,754	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
					<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$214,356			\$214,365		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			-1,004					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			213,352					
War Related and Disaster Supplemental Appropriation			143,391					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			1,013					
SUBTOTAL BASELINE FUNDING			357,756					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-143,391					
Less: X-Year Carryover			0					
Price Change						2,470		
Functional Transfers						-5,828		
Program Changes						9,747		
NORMALIZED CURRENT ESTIMATE			\$214,365			\$220,754		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 214,356
1. Congressional Adjustments	\$ -1,004
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,004
1) Defense Efficiency - Civilian Staffing	\$ 2,748
2) Unobligated Balances	\$ -3,752
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 213,352
2. War-Related and Disaster Supplemental Appropriations	\$ 143,391
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 143,391
1) OCO Funding	\$ 143,391
3. Fact-of-Life Changes	\$ 1,013
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 1,013
1) Program Increases	\$ 1,013

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a) Technical Adjustments..... \$ 1,013

1) Technical Adjustment \$ 1,013
Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 357,756

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 357,756

5. Less: Emergency Supplemental Funding.....\$ -143,391

a) Less: War Related and Disaster Supplemental Appropriation \$ -143,391

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 214,365

6. Price Change\$ 2,470

7. Transfers.....\$ -5,828

a) Transfers In \$ 2,168

1) Keystone Human Resources Systems \$ 2,168

Transfers funding from Operation and Maintenance, Army Reserve to SAG 434: Other Personnel Support to align funding with appropriate program execution. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out\$ -7,996

1) Center for the Army Profession and Ethic \$ -2,380

Transfers funding from SAG 311: Officer Acquisition (\$-2,190) and 12 FTEs from SAG 434: Other Personnel Support (\$-2,380) to SAG 323: Professional Development Education (\$4,570) to realign the Center for the Army Profession and Ethic from the U.S. Military Academy to the U.S. Army Training and

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Doctrine Command. (Baseline: \$86,120; -12 FTE; 0 CME; 0 MIL)

2) Information Management - Automation Support..... \$ -5,616
 Transfers funding from SAG 434: Other Personnel Support to SAG 432: Servicewide Communications to align resources to the appropriate functional area to support Program Executive Office Enterprise Information Systems (PEO EIS). (Baseline: \$5,616; 0 FTE; 0 CME; 0 MIL)

8. Program Increases\$ 11,700

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013\$ 11,700

1) Human Resource Command Core Automation Support..... \$ 2,534
 Funds the realignment of FTEs within the HRC Chief Information Office due to the HRC CIO realignment to the Personnel Information System Directorate and to execute civilians in correct functional area. (Baseline: \$68,355; 24 FTE; 0 CME; 0 MIL)

2) Office Chief of Chaplains \$ 6,464
 Funds increase demand for the Strong Bonds program. Strong Bonds mission is to increase Soldier and family readiness through relationship and resiliency through relationship education and skills training for over 79,000 active duty soldiers and family members. (Baseline: \$9,122; 0 FTE; 0 CME; 0 MIL)

3) One Additional Compensable Day..... \$ 269
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

4) U.S. Army Military District of Washington \$ 2,433
 Funds MDW personnel in the offices of public affairs, resource management, supply, administration, and drivers. (Baseline: \$9,307; 16 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ -1,953

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a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -1,953
1) Center of Military History.....	\$ -1,953
Decrease funding and personnel supporting the Army's Center of Military History oversight mission. (Baseline: \$8,552; -3 FTE; 0 CME; 0 MIL)	

FY 2013 Budget Request.....\$ 220,754

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IV. Performance Criteria and Evaluation Summary:

Army Career Alumni Program	<u>FY 2011 actual</u>	<u>FY 2012 Projected</u>	<u>FY 2013 Projected</u>
AC Proj Separations	86,756	86,343	89,396
Separating Soldiers ¹	92,489	92,363	96,276
RC Soldiers ²	90,600	91,300	90,400

ACAP delivers mandated transition services required by Sections 1142 and 1143, Title X U.S. Code. ACAP provides separating and retiring Soldiers, family members, and civilians with skills they require to obtain appropriate post-Army employment and to maximize the use of benefits earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits, and job search skills. ACAP provides outreach services to Soldiers stationed in remote and isolated locations and provides Pre-separation Counseling to all RC Soldiers at demobilization.

¹ Includes ACAP military clients, trainees, students, and prisoners.

² Reserve Component Soldiers receiving ACAP services at demobilization.

Strong Bonds Participation

	<u>FY 2011 actual</u>	<u>FY 2012 projected</u>	<u>FY 2013 projected</u>
Active Duty Soldiers Only	44,153	27,571	35,959
Family Members	52,983	33,086	43,151
Total Soldier/Family	97,136	60,657	79,111

Strong Bonds is a chaplain-led program for commanders which builds relationship resiliency. The Strong Bonds mission is to increase Soldier and Family readiness through relationship education and skills training. Four Strong Bonds program applied to the Army Force Generation cycle help Single-Soldiers, couples and families to thrive in the turbulence of the military environment. Attendees voluntarily participate in a Strong Bonds offsite retreat format designed to maximize relation training impact. The retreat or “get away” provides an emotionally safe and secure training environment in which to address the effect of military lifestyle stressors. In FY 2010, the Army completed the third year of a five-year longitudinal study evaluating the outcomes of the Strong Bonds training program. Preliminary outcomes show a 50% lower rate in divorce with an increase in marital satisfaction for participants.

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Detail by Subactivity Group 434: Other Personnel Support

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,711	1,710	1,710	0
Officer	88	87	87	0
Enlisted	1,623	1,623	1,623	0
<u>Active Military Average Strength (A/S) (Total)</u>	1,756	1,711	1,710	-1
Officer	95	88	87	-1
Enlisted	1,661	1,623	1,623	0
<u>Civilian FTEs (Total)</u>	880	818	843	25
U.S. Direct Hire	877	815	840	25
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	878	816	841	25
Foreign National Indirect Hire	2	2	2	0
(Reimbursable Civilians (Memo))	475	475	425	-50
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	109	112	112	0
<u>Contractor FTEs (Total)</u>	1,002	1,000	1,000	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	93,763	0	0.00%	0	-4,248	89,515	0	0.38%	342	2,106	91,963
0103	WAGE BOARD	1,130	0	0.00%	0	901	2,031	0	0.30%	6	486	2,523
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	42	0	0.00%	0	-26	16	0	0.00%	0	0	16
0106	BENEFITS TO FORMER EMPLOYEES	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	94,978	0	0.00%	0	-3,416	91,562	0	0.38%	348	2,592	94,502
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,911	0	1.50%	134	14,462	23,507	0	1.70%	400	-203	23,704
0399	TOTAL TRAVEL	8,911	0	1.50%	134	14,462	23,507	0	1.70%	400	-203	23,704
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	2.97%	0	66	66	0	19.60%	13	-11	68
0402	SERVICE FUEL	58	0	2.97%	2	-50	10	0	19.60%	2	-2	10
0411	ARMY MANAGED SUPPLIES & MATERIALS	78	0	1.34%	1	262	341	0	-1.10%	-4	-28	309
0412	NAVY MANAGED SUPPLIES & MATERIALS	1,792	0	0.64%	11	-1,803	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	194	0	1.46%	3	202	399	0	1.73%	7	-97	309
0416	GSA MANAGED SUPPLIES & MATERIALS	248	0	1.50%	4	94	346	0	1.70%	6	-83	269
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2,370	0	0.89%	21	-1,229	1,162	0	2.07%	24	-221	965
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	932	0	1.34%	12	-812	132	0	-1.10%	-1	-11	120
0506	DLA EQUIPMENT	33	0	1.46%	0	237	270	0	1.73%	5	-35	240

Exhibit OP-5, Subactivity Group 434

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Operation and Maintenance, Army
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Activity Group 43: Servicewide Support
Detail by Subactivity Group 434: Other Personnel Support

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0507 GSA MANAGED EQUIPMENT	906	0	1.50%	14	2,003	2,923	0	1.70%	50	-492	2,481
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	1,871	0	1.39%	26	1,428	3,325	0	1.62%	54	-538	2,841
<u>OTHER FUND PURCHASES</u>											
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	87	0	5.93%	5	220	312	0	6.26%	20	28	360
0699 TOTAL INDUSTRIAL FUND PURCHASES	87	0	5.75%	5	220	312	0	6.41%	20	28	360
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	7	0	-2.80%	0	-7	0	0	5.90%	0	0	0
0719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	30.50%	0	46	46	0	31.30%	14	-19	41
0771 COMMERCIAL TRANSPORTATION	613	0	1.50%	9	1,462	2,084	0	1.70%	35	-302	1,817
0799 TOTAL TRANSPORTATION	620	0	1.45%	9	1,501	2,130	0	2.30%	49	-321	1,858
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	823	-6	0.00%	0	-675	142	4	0.00%	0	2	148
0912 RENTAL PAYMENTS TO GSA (SLUC)	166	0	1.50%	2	-168	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	222	0	1.50%	3	-132	93	0	1.70%	2	-12	83
0914 PURCHASED COMMUNICATIONS	76	0	1.50%	1	-77	0	0	1.70%	0	0	0
0915 RENTS (NON-GSA)	255	0	1.50%	4	-259	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	323	0	1.50%	5	-261	67	0	1.70%	1	21	89
0920 SUPPLIES/MATERIALS (NON FUND)	14,349	6	1.50%	215	8,007	22,577	0	1.70%	384	-2,210	20,751
0921 PRINTING AND REPRODUCTION	775	0	1.50%	12	-787	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	9,612	0	1.50%	144	6,511	16,267	0	1.70%	277	0	16,544
0923 FACILITY MAINTENANCE BY CONTRACT	823	0	1.50%	12	-322	513	0	1.70%	9	-125	397
0925 EQUIPMENT PURCHASES (NON FUND)	4,683	0	1.50%	70	11,649	16,402	0	1.70%	279	0	16,681
0932 MGMT & PROFESSIONAL SPT SVCS	97	0	1.50%	1	-98	0	0	1.70%	0	0	0

Exhibit OP-5, Subactivity Group 434

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Activity Group 43: Servicewide Support
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	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>
0934 ENGINEERING & TECHNICAL SERVICES	1,005	0	1.50%	15	-1,020	0	0	1.70%	0	0	0
0937 LOCALLY PURCHASED FUEL	10	0	1.50%	0	0	10	0	19.60%	2	-2	10
0957 LANDS AND STRUCTURES	746	0	1.50%	11	-757	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	129	0	1.50%	2	-131	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	29,415	0	1.50%	441	-11,217	18,639	0	1.70%	317	0	18,956
0989 OTHER CONTRACTS	61,268	0	1.50%	919	-44,530	17,657	0	1.70%	300	4,908	22,865
0990 IT CONTRACTS SUPPORT SERVICES	70,769	0	1.50%	1,062	-71,831	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	195,562	0	1.49%	2,919	-106,114	92,367	4	1.70%	1,571	2,582	96,524
9999 GRAND TOTAL	304,399	0	1.02%	3,114	-93,148	214,365	4	1.15%	2,466	3,919	220,754

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I. Description of Operations Financed:

OTHER SERVICE SUPPORT - Finances a wide array of worldwide support functions that are vital to overall Army readiness which enable the Army to comply with public laws and Department of Defense (DoD) directives. Other Service Support addresses centralized functions, which benefit DoD, Defense Finance and Accounting Service (DFAS), Army Audit Agency (AAA), Inspector General (IG), Judge Advocate General activities, and the Army as a whole, which yield efficiencies through consolidation.

ACCOUNTING AND INTERNAL AUDITING SERVICES - The Office of the Secretary of the Army centrally manages funds used to pay for finance and accounting services performed for the Army on a reimbursable basis by DFAS. The Army Audit Agency provides objective and independent auditing services. These services help the Army make informed decisions, resolve issues, use resources effectively, and satisfy statutory and fiduciary responsibilities.

JOINT AND DoD SUPPORT - Funds Joint and DoD agencies and activities for which the Army is assigned Executive Agent responsibilities. These agencies and activities provide both direct and indirect support to the entire Army. It also pays for operational functions performed by Office of Administrative Assistant, and agencies and activities which provide direct and indirect support to the entire Army.

PUBLIC AFFAIRS - Support the Army and Nation through public communication campaigns and community relations activities to Army organizations and installations worldwide. Sustainment is provided to execute official communication engagements between Military Departments and Defense Agencies, and the public and media through all potential communication structures: this includes developing and maintaining legacy media representative relations (print, television, radio, magazine and books, motion picture, etc.) as well as developing, sustaining and maintaining public and media engagement through social and internet media venues. Public communication products are generated, and public conversations are accomplished to fulfill Army Title X obligation of informing the public consistent with operational security in response to requests for information and initiatives about the Department of Defense.

THE ARMY MUSEUM SYSTEM AND THE NATIONAL MUSEUM OF THE U.S. ARMY - Supports the Army and the Nation by accurately collecting, preserving, interpreting, publishing, and expressing the Army's history and material culture in order to educate and professionally develop our Army, the military profession and the Nation. Supports all certified Army museums that comprise the Army Museum system. It supports Secretariat and the Army Staff with historical background material and ensures Army compliance with federal law and regulations on historical and archival issues.

II. Force Structure Summary:

Other Service Support provides funding to the following organizations:

Army Commands:

U.S. Army Materiel Command
U.S. Army Forces Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South

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U.S. Army Pacific
U.S. Army Special Operations Command

Direct Reporting Units:

U.S. Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Cyber Command
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)
U.S. Army Military District Washington

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	FY 2013
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
OTHER SERVICE SUPPORT	\$2,102,515	\$1,093,877	\$-45,855	-4.19%	\$1,048,022	\$1,056,111	\$1,153,556	
SUBACTIVITY GROUP TOTAL	\$2,102,515	\$1,093,877	\$-45,855	-4.19%	\$1,048,022	\$1,056,111	\$1,153,556	
			<u>Change</u>					
			<u>FY 2012/FY 2012</u>	<u>Change</u>				
					<u>FY 2012/FY 2013</u>			
BASELINE FUNDING			\$1,093,877			\$1,056,111		
Congressional Adjustments (Distributed)			-45,100					
Congressional Adjustments (Undistributed)			-755					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			1,048,022					
War Related and Disaster Supplemental Appropriation			92,067					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			8,089					
SUBTOTAL BASELINE FUNDING			1,148,178					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			-92,067					
Less: X-Year Carryover			0					
Price Change						79,881		
Functional Transfers						4,020		
Program Changes						13,544		
NORMALIZED CURRENT ESTIMATE			\$1,056,111			\$1,153,556		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,093,877
1. Congressional Adjustments	\$ -45,855
a) Distributed Adjustments	\$ -45,100
1) Army Support to the Capitol Fourth Annual Concert	\$ 4,900
2) Budget Justification Does Not Match Summary of Price and Program Changes for DFAS.....	\$ -50,000
b) Undistributed Adjustments	\$ -755
1) Defense Efficiency - Civilian Staffing	\$ 8,310
2) Unobligated Balances	\$ -9,065
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,048,022
2. War-Related and Disaster Supplemental Appropriations	\$ 92,067
a) Overseas Contingency Operations Supplemental Appropriation, 2012	\$ 92,067
1) OCO Funding	\$ 92,067
3. Fact-of-Life Changes	\$ 8,089
a) Functional Transfers	\$ 0

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b) Emergent Requirements	\$ 8,089
1) Program Increases	\$ 8,089
a) Technical Adjustments	\$ 8,089
1) Technical Adjustment	\$ 8,089
Realigns civilian personnel funding into the appropriate functional account.	

FY 2012 Appropriated and Supplemental Funding\$ 1,148,178

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 1,148,178

5. Less: Emergency Supplemental Funding\$ -92,067

a) Less: War Related and Disaster Supplemental Appropriation\$ -92,067

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 1,056,111

6. Price Change\$ 79,881

7. Transfers.....\$ 4,020

a) Transfers In\$ 54,891

1) AMHA - Army Management Headquarters Activities / Program Executive Office.....\$ 15,997

Transfers funding from SAG 431: Administration to SAG 435: Other Support Activities to realign headquarters management functions to appropriate functional account. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

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2) Fort Knox, KY Museum..... \$ 144
Transfer funding and two FTEs from SAG 332: Examining to SAG: 435 Other Services Support to align resources with appropriate program execution. (Baseline: \$0; 2 FTE; 0 CME; 0 MIL)

3) Network Services - Enterprise Email \$ 38,750
Transfers funding from SAG 131 Base Operations Support (\$-19,020), SAG 133: Management and Operational Headquarters (\$-20), SAG 431: Administration (\$-11,832), SAG 432: Servicewide Communication (\$-2,558), Operation and Maintenance, National Guard (\$-3,720), and Operation and Maintenance, Army Reserve (\$-9,100) to SAG 121: Forces Readiness Operations Support (\$7,500), SAG 435: Other Services Support (\$38,750) to align resources in conjunction with the information technology transformation. (Baseline: \$82,334; 0 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -50,871

1) Criminal Investigation Division (CID) Activities \$ -49,890
Transfers funding, 493 FTEs and 346 CMEs from SAG 435: Other Service Support to SAG 121: Land Forces Operation Support to better align U.S Army Criminal Investigation Command structure, mission, and resources as a Direct Reporting Unit to the Secretary of the Army. (Baseline: \$49,890; -493 FTE; -346 CME; -353 MIL)

2) Directorate of Contracting \$ -114
Transfers funding from SAG 435: Other Services Support to SAG 131: Base Operations Support to align resources in support of Directorate of Contracting operations at Army Material Command. (Baseline : \$114; 0 FTE; 0 CME; 0 MIL)

3) U.S. Army Cyber Command (ARCYBER) Consolidation..... \$ -867
Transfers funding from SAG 432: Servicewide Communications (\$-31,366; -244 FTE) and SAG 435: Other Service Support (\$-867; -8 FTE) to SAG 121: Force Readiness Operations Support (\$32,233; 252 FTE) to consolidate all Network Enterprise Technology Command (NETCOM) and 9th Signal Command (Army) personnel to ARCYBER Headquarters. (Baseline: \$867;-8 FTE; 0 CME; 0 MIL)

8. Program Increases \$ 32,230

a) Annualization of New FY 2012 Program..... \$ 0

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b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 32,230

1) Army Acquisition Executive Support..... \$ 22,876

Funds additional 188 Contracting specialist for the Army Acquisition Executive, the Army Acquisition Corp, and the Army Acquisition Corps, and the Army Acquisition Workforce Improvement Act as a result of transferring to the Army as part of the Defense Acquisition Workforce Development Fund directive. Providing policy guidance and support services regarding acquisition issues and initiatives to various commands. (Baseline: \$96,014; 188 FTE; 0 CME; 0 MIL)

2) Army Review Board Agency (ARBA)..... \$ 5,470

Funds contract and sustainment of the ARBA Case Tracking System. The database tracks applications received for the 15 Boards on behalf of the Secretary of the Army for approximately 25,000 cases annually. ARBA is critical in meeting the congressionally mandated timeliness and in responding to questions from members of Congress, Soldiers, attorneys, applicants, and family members. Increase also funds the Paperless Process Improvement which allows ARBA to operate under a paperless process. (Baseline: \$11,405; -90 FTE; 0 CME; 0 MIL)

3) National Museum of the United States Army at Fort Belvoir, VA \$ 3,047

Funds the exhibits planning, fabrication, installation, storage and conservation for the initial opening of the National Museum of the United States Army, presenting the Army's 238-year history. (Baseline: \$5,115; 0 FTE; 0 CME; 0 MIL)

4) One Additional Compensable Day..... \$ 837

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -18,686

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

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c) Program Decreases in FY 2013.....\$ -18,686

1) Efficiency - Defence Contractor Staff Support \$ -18,686

As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in
FY 2010 for contracts that augment staff functions.

FY 2013 Budget Request.....\$ 1,153,556

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	774	932	579	-353
Officer	480	578	464	-114
Enlisted	294	354	115	-239
<u>Active Military Average Strength (A/S) (Total)</u>	752	853	756	-97
Officer	471	529	521	-8
Enlisted	281	324	235	-89
<u>Civilian FTEs (Total)</u>	2,498	2,796	2,395	-401
U.S. Direct Hire	2,422	2,718	2,366	-352
Foreign National Direct Hire	29	35	11	-24
Total Direct Hire	2,451	2,753	2,377	-376
Foreign National Indirect Hire	47	43	18	-25
(Reimbursable Civilians (Memo))	1,007	960	964	4
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	166	122	132	10
<u>Contractor FTEs (Total)</u>	541	582	236	-346

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	406,965	0	0.00%	0	-76,934	330,031	0	0.29%	957	-21,694	309,294
0103	WAGE BOARD	1,635	0	0.00%	0	4,262	5,897	0	0.25%	15	2	5,914
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	908	18	0.00%	0	84	1,010	0	0.10%	1	-574	437
0105	SEPARATION LIABILITY (FNDH)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	63	0	0.00%	0	-63	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	201	0	0.00%	0	-201	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	409,791	18	0.00%	0	-72,871	336,938	0	0.29%	973	-22,266	315,645
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	23,019	0	1.50%	345	-4,766	18,598	0	1.70%	316	-264	18,650
0399	TOTAL TRAVEL	23,019	0	1.50%	345	-4,766	18,598	0	1.70%	316	-264	18,650
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	6	0	2.97%	0	232	238	0	19.60%	47	-39	246
0402	SERVICE FUEL	3	0	2.97%	0	-3	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	391	0	1.34%	5	-331	65	0	-1.10%	-1	1	65
0412	NAVY MANAGED SUPPLIES & MATERIALS	354	0	0.64%	2	-356	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	80	0	1.46%	1	330	411	0	1.73%	7	-1	417
0416	GSA MANAGED SUPPLIES & MATERIALS	272	0	1.50%	4	179	455	0	1.70%	8	0	463
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1,106	0	1.08%	12	51	1,169	0	5.22%	61	-39	1,191
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	345	0	1.34%	5	-336	14	0	-1.10%	0	0	14

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0503 NAVY EQUIPMENT	808	0	0.64%	5	-551	262	0	2.47%	6	-268	0
0505 AIR FORCE EQUIPMENT	565	0	-0.97%	-5	-560	0	0	4.01%	0	0	0
0506 DLA EQUIPMENT	1,142	0	1.46%	17	-1,159	0	0	1.73%	0	0	0
0507 GSA MANAGED EQUIPMENT	2,491	0	1.50%	37	-452	2,076	0	1.70%	35	0	2,111
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	5,351	0	1.10%	59	-3,058	2,352	0	1.74%	41	-268	2,125
<u>OTHER FUND PURCHASES</u>											
0612 NAVAL UNDERSEA WARFARE CENTER	0	0	-2.93%	0	387	387	0	1.29%	5	-392	0
0620 FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	3.10%	0	99	99	0	11.70%	12	-111	0
0633 DOCUMENT AUTOMATION & PRODUCTION SERVICE	540	0	5.93%	32	7,455	8,027	0	6.26%	502	-26	8,503
0673 DEFENSE FINANCING & ACCOUNTING SERVICE	156,754	0	-17.69%	-27,730	314,678	443,702	0	16.57%	73,521	293	517,516
0678 DEFENSE SECURITY SERVICE	0	0	1.80%	0	1,512	1,512	0	1.80%	27	0	1,539
0679 COST REIMBURSABLE PURCHASES	20,363	0	1.50%	305	-1,791	18,877	0	1.70%	321	0	19,198
0699 TOTAL INDUSTRIAL FUND PURCHASES	177,657	0	-15.42%	-27,393	322,340	472,604	0	15.74%	74,388	-236	546,756
<u>TRANSPORTATION</u>											
0707 AMC TRAINING	2,284	0	-2.80%	-64	-2,220	0	0	0.00%	0	0	0
0717 SDDC GLOBAL POV	0	0	10.70%	0	1,376	1,376	0	-1.60%	-22	45	1,399
0718 SDDC LINER OCEAN TRANSPORTATION	7	0	10.60%	1	-8	0	0	0.00%	0	0	0
0771 COMMERCIAL TRANSPORTATION	239	0	1.50%	4	38,211	38,454	0	1.70%	654	5,755	44,863
0799 TOTAL TRANSPORTATION	2,530	0	-2.33%	-59	37,359	39,830	0	1.59%	632	5,800	46,262
<u>OTHER PURCHASES</u>											
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	3,885	-109	0.00%	0	-679	3,097	31	0.16%	5	-1,775	1,358
0912 RENTAL PAYMENTS TO GSA (SLUC)	1,393	0	1.50%	21	-1,414	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	1,043	0	1.50%	16	-915	144	0	1.70%	2	0	146

Exhibit OP-5, Subactivity Group 435

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0914 PURCHASED COMMUNICATIONS	0	0	1.50%	0	141	141	0	1.70%	2	0	143
0915 RENTS (NON-GSA)	4,414	0	1.50%	66	-4,480	0	0	1.70%	0	0	0
0917 POSTAL SERVICES (U.S.P.S.)	217	0	1.50%	3	328	548	0	1.70%	9	300	857
0920 SUPPLIES/MATERIALS (NON FUND)	8,463	0	1.50%	127	-1,080	7,510	0	1.70%	128	530	8,168
0921 PRINTING AND REPRODUCTION	230	0	1.50%	3	394	627	0	1.70%	11	0	638
0922 EQUIPMENT MAINTENANCE BY CONTRACT	20,075	0	1.50%	301	-6,130	14,246	0	1.70%	242	0	14,488
0923 FACILITY MAINTENANCE BY CONTRACT	20,098	-188	1.50%	299	-20,071	138	343	1.70%	8	-199	290
0925 EQUIPMENT PURCHASES (NON FUND)	13,178	0	1.50%	198	29,076	42,452	0	1.70%	722	0	43,174
0927 AIR DEFENSE CONTRACTS & SPACE SPT (AF)	0	0	1.50%	0	140	140	0	1.70%	2	0	142
0930 OTHER DEPOT MAINTENANCE	0	0	1.50%	0	140	140	0	1.70%	2	0	142
0932 MGMT & PROFESSIONAL SPT SVCS	597,639	0	1.50%	8,965	-589,289	17,315	0	1.70%	294	-15,948	1,661
0933 STUDIES, ANALYSIS, & EVALUATIONS	5,702	0	1.50%	86	-5,757	31	0	1.70%	1	-32	0
0934 ENGINEERING & TECHNICAL SERVICES	45,658	0	1.50%	685	-46,343	0	0	1.70%	0	0	0
0957 LANDS AND STRUCTURES	490,154	0	1.50%	7,352	-497,506	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	40	0	0.00%	0	-40	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	112	0	1.50%	2	-114	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	79,524	0	1.50%	1,193	-70,894	9,823	0	1.70%	167	366	10,356
0988 GRANTS	10,035	0	1.50%	151	-10,186	0	0	1.70%	0	0	0
0989 OTHER CONTRACTS	57,468	0	1.50%	862	-23,880	34,450	0	1.70%	586	12,845	47,881
0990 IT CONTRACTS SUPPORT SERVICES	87,020	0	1.50%	1,305	-34,507	53,818	0	1.70%	915	38,750	93,483
0991 FOREIGN CURRENCY VARIANCE	36,713	0	1.50%	551	-37,264	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	1,483,061	-297	1.50%	22,186	-1,320,330	184,620	374	1.67%	3,096	34,837	222,927
9999 GRAND TOTAL	2,102,515	-279	-0.23%	-4,850	-1,041,275	1,056,111	374	7.53%	79,507	17,564	1,153,556

Exhibit OP-5, Subactivity Group 435

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Detail by Subactivity Group 436: Army Claims

I. Description of Operations Financed:

Funds administrative, personnel and logistical support for Army centralized legal functions executed by Judge Advocate General Corps Organizations: United States Army Legal Services Agency (USALSA), United States Army Claims Service (USARCS), and Office of the Judge Advocate General (OTJAG), Information Technology Division, Center for Law and Military Operations, and Army Claims Fund.

USALSA provides centralized Army legal functions as required by law or Secretarial directive, including the Army Court of Criminal Appeals, the Government and Defense Appellate Divisions, and the statutorily required provision of Trial Defense Service (TDS) and Trial Judiciary for all Army courts-martial worldwide, and the Army Litigation Center. The Trial Defense Service includes all Army defense counsel at every installation. Counseling services provided by TDS include misconduct and suspect rights advice, separation boards, weight control, show cause boards, cadet boards, academic boards, and flight evaluation boards. The Army Litigation Center represents the Army in civil litigation before courts and administrative bodies in cases challenging Army policies and legal claims. Cases involve military and civilian personnel issues, Freedom of Information Act, tort claims, and contract disputes. Defends the Army in environmental litigation, protects Army's ability to continue training in areas with potential environmental impact, and pursues affirmative claims on behalf of the Army for reimbursement of environmental restoration costs and natural resource damages. Defends Army's interests in contract litigation, including defending against contract protests to allow mission to continue, and defending against contract appeals, saving the Army in court judgments. Represents Army's interests before State Regulatory bodies in areas of telecommunications, energy, water, cable television, and other utilities to prevent Army installations from prospective overpayment, ensure quality services, and seek repayment when overpayment occurs.

ARMY CLAIMS - Administrates the USARCS. These agencies process, investigate, adjudicate, and negotiate settlements of non-contractual claims worldwide on behalf of, and against the Department of Defense (DoD) and the Department of the Army Civilians and other personnel. The Army Claims Program funds the administration of the Army Claims Service and a wide variety of claims such as: personal claims including military and Civilian claims for lost or damaged personal property; tort claims for loss, injury, or death caused by negligence of U.S. Army personnel; medical malpractice; automobile accidents; environmental damages; or damages caused by military operations. It also funds foreign claims for loss, injury, or death caused by U.S. Army personnel and Status of Forces Agreement claims pursuant to international agreements. Other support and services funded within this SAG are unemployment compensation and Civilian injury compensation, International Cooperative Administrative Support Services, State Department support overseas, affirmative claims made on behalf of the United States, miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation, the German Statutory Accident Insurance payment, the Victim Services Program, and the Voluntary Protection Program.

ITD administers Judge Advocate General Corps Network, an Army Knowledge Online partner providing automation support for a centrally managed network of legal offices worldwide. This is the JAGC on-line military legal resource, which is critical for field/deployed Judge Advocates and provides legal practitioners stationed across the world with access to the materials and sources they need to accomplish the Army's legal mission.

II. Force Structure Summary:

USALSA, USARCS, and OTJAG provide legal services across the Army, at unit, installation, and HQDA level including the following:

Army Commands:

U.S. Army Forces Command
U.S. Army Materiel Command
U.S. Army Training & Doctrine Command

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Army Service Component Commands:

U.S. Army Europe
U.S. Army Central
U.S. Army North
U.S. Army South
U.S. Army Pacific
U.S. Army Africa
U.S. Army Special Operations Command
Military Surface Deployment and Distribution Command
U.S. Army Space and Missile Defense Command/Army Forces Strategic Command

Direct Reporting Units:

U.S. Army Installation Management Command
U.S. Army Medical Command
U.S. Army Corps of Engineers
U.S. Army Reserve Command
U.S. Army Cyber Command
United States Military Academy
U.S. Army Network Enterprise Technology Command/9th Signal Command (Army)
U.S. Army Intelligence and Security Command
U.S. Army Military District Washington
U.S. Army Test and Evaluation Command
U.S. Army Criminal Investigation Command
U.S. Army Acquisition Support Center

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III. Financial Summary (\$ in Thousands):

		FY 2012				Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>
ARMY CLAIMS	<u>Actual</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
SUBACTIVITY GROUP TOTAL	<u>Actual</u>	<u>Request</u>	<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	\$232,862	\$216,621	\$-5,487	-2.53%	\$211,134	\$212,443	\$250,970
	\$232,862	\$216,621	\$-5,487	-2.53%	\$211,134	\$212,443	\$250,970
B. <u>Reconciliation Summary</u>			Change	Change			
BASELINE FUNDING			\$216,621	\$212,443			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			-5,487				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			211,134				
War Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2012 to 2012 Only)			1,309				
SUBTOTAL BASELINE FUNDING			212,443				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				1,405			
Functional Transfers				0			
Program Changes				37,122			
NORMALIZED CURRENT ESTIMATE			\$212,443		\$250,970		

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 216,621
1. Congressional Adjustments	\$ -5,487
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -5,487
1) Defense Efficiency - Civilian Staffing	\$ -3,330
2) Unobligated Balances	\$ -2,157
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 211,134
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 1,309
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 1,309
1) Program Increases	\$ 1,309
a) Technical Adjustments	\$ 1,309

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1) Technical Adjustment \$ 1,309
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 212,443

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 212,443

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 212,443

6. Price Change\$ 1,405

7. Transfers.....\$ 0

8. Program Increases\$ 38,240

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 38,240

1) Civilian Injury and Illness Compensation\$ 7,744

Funds increase for growth in medical costs and anticipated cost of living adjustments for long term injury and illness compensation recipients to reimburse Department of Labor for employee work injuries, work related illnesses, medical treatment, or compensation for disability and/or death. (Baseline: \$107,965; 0 FTE; 0 CME; 0 MIL)

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- 2) Civilian Unemployment Compensation \$ 22,339
 Funds increase to reimburse Department of Labor for unemployment benefits paid to former Department of the Army civilian employees that qualify for unemployment compensation. (Baseline: \$14,895; 0 FTE; 0 CME; 0 MIL)

- 3) One Additional Compensable Day \$ 50
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

- 4) Support to non-DoD Agency - International Cooperative Administrative Support Service (ICASS) \$ 8,107
 Funds increase to reimburse State Department for ICASS for additional support to 64 new Department of the Army employees and family members to the continent of Africa. (Baseline: \$24,606; 0 FTE; 0 CME; 0 MIL)

- 9. Program Decreases\$ -1,118
 - a) One-Time FY 2012 Costs \$ 0
 - b) Annualization of FY 2012 Program Decreases..... \$ 0
 - c) Program Decreases in FY 2013..... \$ -1,118
 - 1) Efficiency - Defense Contractor Staff Support \$ -229
 As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in FY 2010 for contracts that augment staff functions.
 - 2) JAG Organization and Claims..... \$ -889
 Decreases funding due to Department of Defense efficiencies implemented in the Office of the Judge Advocate. (Baseline: \$55,305; -7 FTE; 0 CME; 0 MIL)

FY 2013 Budget Request.....\$ 250,970

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IV. Performance Criteria and Evaluation Summary:

CLAIMS CASELOAD	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>UNITED STATES ARMY LEGAL SERVICES AGENCY</u>			
Litigation Division Civil Litigation	918	918	909
Contract and Fiscal Law Division			
o Armed Services Board of Contract Appeals	201	201	152
o GAO Protests	270	260	260
o Procurement Fraud cases	936	936	614
o Legal Opinions/Reviews Performed	576	552	700
 Environmental Law Division			
o Environmental Civil Litigation against Army	90	85	88
o Affirmative Civil Litigation on behalf of Army	4	4	4
o Legal Opinions/Reviews Performed	436	440	455
 Regulatory Law and Intellectual Property Division			
o Rate hearings/proceedings	56	54	60
o Civil Litigation	13	12	25
o Legal Opinions/Reviews Performed	1,036	1,084	1,100
 Trial Judiciary General & Special Courts-Martial	1,156	1,201	1,225
Trial Defense			
o Preferred General & Special Courts-Martial	2,404	2,452	3,000
o Summary Courts-Martial Consultations	992	1,035	1,000
o Article 15 Actions	36,513	37,000	37,000
o Other Board and Consultation Actions	51,958	52,101	54,903
 <u>OFFICE OF THE JUDGE ADVOCATE GENERAL</u>			
Victim Witness - Counsel receiving training	650	610	650
Sexual Assault Prevention Program:			
o Courts-martial assistance	983	1,156	1,220
o Counsel trained	797	942	970
 <u>ARMY CLAIMS SERVICE</u>			

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Personnel Claims and Recovery Division

o Personnel Claims World-wide	6,000	6,000	6,000
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Torts Division

o Total Number of Assigned Claims	3,245	3,500	3,500
o Affirmative Claims	10,280	9,745	8,462

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	252	250	250	0
Officer	204	202	202	0
Enlisted	48	48	48	0
<u>Active Military Average Strength (A/S) (Total)</u>	255	251	250	-1
Officer	204	203	202	-1
Enlisted	51	48	48	0
<u>Civilian FTEs (Total)</u>	149	146	139	-7
U.S. Direct Hire	149	146	139	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	149	146	139	-7
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	121	114	115	1
<u>Contractor FTEs (Total)</u>	26	26	26	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	17,921	0	0.00%	0	-1,277	16,644	0	0.35%	58	-798	15,904
0103	WAGE BOARD	18	0	0.00%	0	47	65	0	0.00%	0	1	66
0106	BENEFITS TO FORMER EMPLOYEES	63	0	0.00%	0	-63	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24	0	0.00%	0	-24	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	37,986	0	0.00%	0	-22,371	15,615	0	0.00%	0	21,619	37,234
0111	DISABILITY COMPENSATION	97,332	0	0.00%	0	13,702	111,034	0	0.00%	0	4,675	115,709
0199	TOTAL CIV PERSONNEL COMP	153,344	0	0.00%	0	-9,986	143,358	0	0.04%	58	25,497	168,913
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	3,617	0	1.50%	54	3,084	6,755	0	1.70%	115	597	7,467
0399	TOTAL TRAVEL	3,617	0	1.49%	54	3,084	6,755	0	1.70%	115	597	7,467
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0506	DLA EQUIPMENT	286	0	1.46%	4	-290	0	0	1.73%	0	0	0
0507	GSA MANAGED EQUIPMENT	263	0	1.50%	4	-267	0	0	1.70%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	549	0	1.46%	8	-557	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	21	0	1.50%	0	-21	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
0917	POSTAL SERVICES (U.S.P.S.)	15	0	1.50%	0	-15	0	0	1.70%	0	0	0

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Detail by Subactivity Group 436: Army Claims

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0920 SUPPLIES/MATERIALS (NON FUND)	732	0	1.50%	11	639	1,382	0	1.70%	23	0	1,405
0921 PRINTING AND REPRODUCTION	42	0	1.50%	1	-43	0	0	1.70%	0	0	0
0922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.50%	0	175	175	0	1.70%	3	0	178
0932 MGMT & PROFESSIONAL SPT SVCS	4,981	0	1.50%	75	-5,056	0	0	1.70%	0	0	0
0959 INSURANCE CLAIMS AND INDEMNITIES	12,911	0	0.00%	0	-10,166	2,745	0	0.00%	0	1,991	4,736
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,451	0	1.50%	307	2,547	23,305	0	1.70%	396	2,792	26,493
0989 OTHER CONTRACTS	31,066	0	1.50%	466	3,191	34,723	216	1.70%	594	6,245	41,778
0990 IT CONTRACTS SUPPORT SERVICES	5,133	0	1.50%	77	-5,210	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	75,331	0	1.24%	937	-13,938	62,330	216	1.62%	1,016	11,028	74,590
9999 GRAND TOTAL	232,862	0	0.43%	999	-21,418	212,443	216	0.56%	1,189	37,122	250,970

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 437: Other Construction Support and Real Estate Management

I. Description of Operations Financed:

OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT - Resources U.S. Army Corps of Engineers (USACE) Headquarters and its Subordinate Commands. Resources policy formulation, program management, national and regional coordination, and quality assurance of the construction support and real estate management worldwide. Resources the supervision and direction of USACE activities engaged in developing and publishing guidance. This includes planning, designing, and constructing facilities, buildings, and other structures that are required by land-based military forces for base development and tactical operations. Resources USACE to act as Executive Agent on Computer Assisted Design Drawing, Building Information Model, and Geographic Information System standardization to support Joint Basing Activities.

Resources Field Force engineering operations, to include agile, responsive technical engineering and contract construction support capabilities to Geographic Combatant Commands (GCCs) during contingencies, exercises, and peacetime engagement. Supports GCCs in their theater of operations by enabling forward deployed engineer assets to leverage Continental United States based technical engineering centers through reach-back systems to installations worldwide. Resources the execution of real estate missions such as: negotiation and execution of transactions for expansion, modification or disposal of existing installations, and acquisition of new installations. This includes obtaining title evidence; preparing and executing real estate instruments within delegated authority; negotiation of supplemental agreements, terminations, and expiration actions for Army leases and out grants; appraisals and deed transfers.

Resources real estate establishment, audit, maintenance, and reporting of real property documentation for all Army leases, licenses, permits, and easement legal instruments where the USACE is the auditable source. Supports legal and maintenance activities of realty instruments where USACE has the perpetual record holding responsibility on behalf of the U.S. Government.

Resources the operation of Army assigned space in the Pentagon.

II. Force Structure Summary:

Other Construction Support and Real Estate Management provides support to the following organizations:

Direct Reporting Units:

U.S. Army Corps of Engineers (Less Civil Works)

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>				<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
OTHER CONSTRUCTION SUPPORT AND REAL ESTATE MANAGEMENT	\$179,264	\$180,717	\$-10,054	-5.56%	\$170,663	\$167,560	\$222,351	
SUBACTIVITY GROUP TOTAL	\$179,264	\$180,717	\$-10,054	-5.56%	\$170,663	\$167,560	\$222,351	
			<u>Change</u>		<u>Change</u>			
			<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>			
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING			\$180,717		\$167,560			
Congressional Adjustments (Distributed)			-10,000					
Congressional Adjustments (Undistributed)			-54					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			170,663					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			-3,103					
SUBTOTAL BASELINE FUNDING			167,560					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					-7,455			
Functional Transfers					44,464			
Program Changes					17,782			
NORMALIZED CURRENT ESTIMATE			\$167,560		\$222,351			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 180,717
1. Congressional Adjustments	\$ -10,054
a) Distributed Adjustments	\$ -10,000
1) Budget Justification Does Not Match Summary of Price and Program Changes for Pentagon Reservation.....	\$ -10,000
b) Undistributed Adjustments	\$ -54
1) Defense Efficiency - Civilian Staffing	\$ 146
2) Unobligated Balances	\$ -200
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 170,663
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -3,103
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -3,103
1) Program Increases	\$ 0
2) Program Reductions	\$ -3,103

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a) Technical Adjustments..... \$ -3,103

1) Technical Adjustment \$ -3,103
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 167,560

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 167,560

5. Less: Emergency Supplemental Funding.....\$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate.....\$ 167,560

6. Price Change\$ -7,455

7. Transfers.....\$ 44,464

a) Transfers In \$ 44,464

1) AMHA - Army Management Headquarters Activities / U.S. Army Corps of Engineers \$ 41,464
 Transfers funding and FTEs from SAG 431: Administration to SAG 437: Other Construction Support and Real Estate Management Activities to realign headquarters management fundtions to appropriate functional account. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) U.S. Army Corps of Engineers \$ 3,000
 Transfer funding from SAG 131: Base Operations Support to SAG 437: Other Construction Support and Real Estate Management for engineering support headquarters. (Baseline: \$44,611; 0 FTE; 0 CME; 0 MIL)

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8. Program Increases	\$ 17,782
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 17,782
1) Corps of Engineers Technology Review and Modernization Office	\$ 7,497
Information is classified and can be found in the FY 2013 Intelligence Budget Submission. It is available to properly cleared individuals on a need-to-know basis. (Baseline: \$16,836; 0 FTE; 0 CME; 0 MIL)	
2) One Additional Compensable Day.....	\$ 285
There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
3) Pentagon Reservation Facility	\$ 10,000
Funds for the overtime HVAC bill and other Army space configuration maintenance on the Pentagon Reservation. (Baseline: \$73,806; 0 FTE; 0 CME; 0 MIL)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 222,351

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IV. Performance Criteria and Evaluation Summary:

A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM):

OBJECTIVE – Provide Combatant Commanders full spectrum engineering and contingency support.

STANDARD – Support Combatant Commanders in the theater of operations with assets to leverage CONUS-based technical engineering centers through reach-back systems to installations worldwide.

METRICS FY 2011 – Recruit, train, equip and maintain technically proficient engineers and contingency planners.

% Participation	FY 2011	FY 2012	FY 2013
	100%	100%	100%

B. COMMAND AND CONTROL (C2):

PROGRAM DESCRIPTION – C2 for building and sustaining critical facilities for the military.

METRIC DESCRIPTION – Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: < 10% Time

Metric #1: Beneficial Occupancy Date

FY 2011 PERFORMANCE GOAL – Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

MILCON MANAGEMENT	FY 2011	FY 2012	FY 2013
	100%	100%	100%

C. PENTAGON RENT AND RENOVATION:

	FY 2011	FY 2012	FY 2013
Non-GSA Leased Payment for space (\$000)	98,013	73,806	87,635
Leased Space (000 sq. ft.)	869,134	869,134	869,134

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	4	9	9	0
Officer	4	7	7	0
Enlisted	0	2	2	0
<u>Active Military Average Strength (A/S) (Total)</u>	3	7	9	2
Officer	3	6	7	1
Enlisted	0	1	2	1
<u>Civilian FTEs (Total)</u>	380	619	619	0
U.S. Direct Hire	380	619	619	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	380	619	619	0
Foreign National Indirect Hire	0	0	0	0
(Reimbursable Civilians (Memo))	270	373	357	-16
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	126	144	144	0
<u>Contractor FTEs (Total)</u>	123	125	113	-12

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

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VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>		<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	47,806	0	0.00%	0	40,840	88,646	0	0.36%	321	11	88,978
0103	WAGE BOARD	6	0	0.00%	0	322	328	0	0.30%	1	-1	328
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	47,879	0	0.00%	0	41,095	88,974	0	0.36%	322	10	89,306
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,346	0	1.50%	35	-2,381	0	0	1.70%	0	2,908	2,908
0399	TOTAL TRAVEL	2,346	0	1.49%	35	-2,381	0	0	0.00%	0	2,908	2,908
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0416	GSA MANAGED SUPPLIES & MATERIALS	162	0	1.50%	2	138	302	0	1.70%	5	0	307
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	162	0	1.23%	2	138	302	0	1.66%	5	0	307
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	754	0	1.50%	11	-765	0	0	1.70%	0	1,108	1,108
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	754	0	1.46%	11	-765	0	0	0.00%	0	1,108	1,108
<u>OTHER FUND PURCHASES</u>												
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	86	0	3.10%	3	-89	0	0	11.70%	0	0	0
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	17	0	5.93%	1	35	53	0	6.26%	3	32	88
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	1,363	0	-10.26%	-140	72,583	73,806	0	-10.65%	-7,860	21,689	87,635
0679	COST REIMBURSABLE PURCHASES	365	0	1.50%	5	3,327	3,697	0	1.70%	63	0	3,760

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
0699 TOTAL INDUSTRIAL FUND PURCHASES	1,831	0	-7.15%	-131	75,856	77,556	0	-10.05%	-7,794	21,721	91,483
<u>TRANSPORTATION</u>											
0771 COMMERCIAL TRANSPORTATION	71	0	1.50%	1	-72	0	0	1.70%	0	0	0
0799 TOTAL TRANSPORTATION	71	0	1.41%	1	-72	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>											
0912 RENTAL PAYMENTS TO GSA (SLUC)	26,049	0	1.50%	391	-26,440	0	0	1.70%	0	0	0
0913 PURCHASED UTILITIES	4,859	0	1.50%	73	-4,932	0	0	1.70%	0	0	0
0914 PURCHASED COMMUNICATIONS	79	0	1.50%	1	-80	0	0	1.70%	0	0	0
0915 RENTS (NON-GSA)	74,457	0	1.50%	1,117	-75,574	0	0	1.70%	0	0	0
0920 SUPPLIES/MATERIALS (NON FUND)	48	0	1.50%	1	-48	1	0	1.70%	0	0	1
0922 EQUIPMENT MAINTENANCE BY CONTRACT	3,125	0	1.50%	47	-3,172	0	0	1.70%	0	0	0
0923 FACILITY MAINTENANCE BY CONTRACT	1,415	0	1.50%	21	-1,436	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	132	0	1.50%	2	593	727	0	1.70%	12	0	739
0932 MGMT & PROFESSIONAL SPT SVCS	6,122	0	1.50%	92	-6,214	0	0	1.70%	0	0	0
0933 STUDIES, ANALYSIS, & EVALUATIONS	1,341	0	1.50%	20	-1,361	0	0	1.70%	0	0	0
0934 ENGINEERING & TECHNICAL SERVICES	137	0	1.50%	2	-139	0	0	1.70%	0	0	0
0984 EQUIPMENT CONTRACTS	1	0	1.50%	0	-1	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,794	0	1.50%	87	-5,881	0	0	1.70%	0	7,939	7,939
0989 OTHER CONTRACTS	2,221	0	1.50%	33	-2,254	0	0	1.70%	0	28,560	28,560
0990 IT CONTRACTS SUPPORT SERVICES	441	0	1.50%	7	-448	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	126,221	0	1.50%	1,894	-127,387	728	0	1.65%	12	36,499	37,239
9999 GRAND TOTAL	179,264	0	1.01%	1,812	-13,516	167,560	0	-4.45%	-7,455	62,246	222,351

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Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

I. Description of Operations Financed:

SAG 438 is new for FY 2013.

FINANCIAL IMPROVEMENT AND AUDIT READINESS (FIAR) - Complies with the Department of Defense's strategy to commit to having fully auditable statement of budgetary resources by 30 September 2014 in accordance with the National Defense Authorization Act of 2012. Financial improvement activities are managed through the FIAR plan, which provides the strategy, methodology and means for monitoring progress to achieve Congress' audit readiness requirement. The FIAR Plan also serves to advance the Department's fiscal stewardship and improve the financial information needed to manage the Department. Furthermore, the Department of Defense utilizes the FIAR Plan to organize and prioritize the financial improvement efforts of the Military Departments and Defense Agencies. This supports the financial Information Technology/Accountability Systems which include the Automation Supporting Planning, Programming, Budgeting, and Development System, General Fund Enterprise Business System, and the Army Chief Financial Operation and Systems.

PLANNING, PROGRAMMING, BUDGETING, AND DEVELOPMENT SYSTEM - Provides automation support to identify resources that are Headquarters Department of the Army wide systems developed in direct support of the President's Budget justification requirements, including the Office of the Secretary of Defense program and budget review process. These systems include the Planning Programming Budget Operating System, Integrated Resource Management Information System, and Structure and Manpower Allocation System.

GENERAL FUND ENTERPRISE BUSINESS SYSTEM - Provides core financial functions such as general ledger management, payment management, receivables management, funds management, cost management and reporting. This system supports the "Future Force" transition path of the Transformation Campaign Plan.

ARMY CHIEF FINANCIAL OPERATIONS AND SYSTEMS - Provides and captures non-Army Management Headquarters Agencies requirements and resources of the Assistant Secretary of the Army (Financial Management and Comptroller) mission as the Army's Chief Financial Officer.

II. Force Structure Summary:

N/A

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III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
FINANCIAL IMPROVEMENT AND AUDIT								
READINESS (FIAR)	\$0	\$0	\$0	0	\$0	\$0	\$222,379	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0	\$0	\$0	\$222,379	
B. <u>Reconciliation Summary</u>				<u>Change</u>	<u>Change</u>			
				<u>FY 2012/FY 2012</u>	<u>FY 2012/FY 2013</u>			
BASELINE FUNDING				\$0	\$0			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				0				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				0				
SUBTOTAL BASELINE FUNDING				0				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					4			
Functional Transfers					174,641			
Program Changes					47,734			
NORMALIZED CURRENT ESTIMATE				\$0	\$222,379			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover	\$ 0
Normalized FY 2012 Current Estimate	\$ 0

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6. Price Change	\$ 4
7. Transfers.....	\$ 174,641
a) Transfers In	\$ 174,641
1) Financial Improvement and Audit Readiness (FIAR) - Chief Financial Operations (CFO).....	\$ 89,903
Transfers funding from SAG 432: Servicewide Communications to SAG 438: Financial Improvement and Audit Readiness (FIAR) to meet the Congressional intent for financial statements accountability and auditability. (Baseline: \$0; 12 FTE; 0 CME; 0 MIL)	
2) Financial Improvement and Audit Readiness (FIAR) - General Fund Enterprise Business System (GFEBS).....	\$ 59,113
Transfers funding from SAG 432: Servicewide Communications to SAG 438: Financial Improvement and Audit Readiness (FIAR) to meet the Congressional intent for financial statements accountability and auditability. (Baseline: \$59,113; 0 FTE; 0 CME; 0 MIL)	
3) Financial Improvement and Audit Readiness (FIAR) - Planning, Programming, Budgeting, and Business Operating System (PPB BOS)	\$ 25,625
Transfers funding from SAG 432: Servicewide Communications to SAG 438: Financial Improvement and Audit Readiness (FIAR) to meet the Congressional intent for financial statements accountability and auditability. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)	
8. Program Increases	\$ 47,734
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 47,734
1) Accelerate the DoD Audit Readiness Initiative	\$ 32,734
Funding supports the acceleration of audit Readiness Initiative. The Army is dedicating additional resources to audit readiness in FY2013 to support the goal established by the Secretary of Defense that the	

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statement of budgetary resources will be validated for audit by 2014. (Baseline: \$0; 12 FTE; 0 CME; 0 MIL)

2) General Fund Enterprise Business System (GFEBS) \$ 15,000
 Funding supports the improvement to the audit readiness requirements. To reach full implementation of audit readiness, systems which provide financial data are integrated on both sides of classified and unclassified systems, for clarity of financial presentation. Implementation of GFEBS experienced delays shifting wave 8B into FY 2013. (Baseline: \$59,113; 0 FTE; 0 CME; 0 MIL)

9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 222,379

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Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

IV. Performance Criteria and Evaluation Summary:

Audit Readiness Status Goal Report

FY12

FY13

FY14

*

GFEBs Full Deployment

*

Statement of Budgetary Resources Assertion

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	12	12
U.S. Direct Hire	0	0	12	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	12	12
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0	0	0	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	0	0	82	82
<u>Contractor FTEs (Total)</u>	0	0	0	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 43: Servicewide Support
Detail by Subactivity Group 438: Financial Improvement and Audit Readiness (FIAR)

VI. OP-32A Line Items:

		<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	0	0	0.00%	0	0	0	0	0.00%	4	981	985
0199	TOTAL CIV PERSONNEL COMP	0	0	0.00%	0	0	0	0	0.00%	4	981	985
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	0	0	0.00%	0	0	0	0	1.70%	0	1,913	1,913
0399	TOTAL TRAVEL	0	0	0.00%	0	0	0	0	0.00%	0	1,913	1,913
<u>OTHER PURCHASES</u>												
0920	SUPPLIES/MATERIALS (NON FUND)	0	0	0.00%	0	0	0	0	1.70%	0	560	560
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.00%	0	0	0	0	1.70%	0	15,511	15,511
0989	OTHER CONTRACTS	0	0	0.00%	0	0	0	0	1.70%	0	28,948	28,948
0990	IT CONTRACTS SUPPORT SERVICES	0	0	0.00%	0	0	0	0	1.70%	0	174,462	174,462
0999	TOTAL OTHER PURCHASES	0	0	0.00%	0	0	0	0	0.00%	0	219,481	219,481
9999	GRAND TOTAL	0	0	0.00%	0	0	0	0	0.00%	4	222,375	222,379

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS - Supports the North Atlantic Treaty Organization (NATO) and U.S. Forces Korea.

NATO MILITARY BUDGET - The NATO Military Budget is detailed in the Medium Term Resource Plan and includes Military Budget Committee developed requirements approved by the NATO Atlantic Council. Currently, the U.S. share is approximately 25 percent toward the day-to-day operational costs of the NATO headquarters, the NATO international staff, and subordinate commands. The Department of the Army carries out the DoD Executive Agency responsibilities in accordance with DoD 7000.14-R Vol. 11A, Chapter 9, Support of International Military Activities. The principal cost driver is the U.S. commitment via International Treaties/Agreements.

NATO AIRBORNE EARLY WARNING AND CONTROL SYSTEM (AWACS) - Supports the operational costs of the NATO AWACS, Headquarters, the operation and maintenance of aircraft, facilities maintenance, program administration, and communications.

NATO INTERNATIONAL MILITARY HEADQUARTERS (IMH) - Funds the U.S. contribution to the military budget of the NATO military headquarters, Allied Command Operations, Allied Command Transformation, and subordinate commands (i.e. operation headquarters - Joint Force Command HQ Brunssum-NL and Joint Force Command HQ Naples-IT, HQs in the Balkans, etc.). Funding provides for cost of operations including: NATO Civilian personnel, automatic data processing, general operating costs, utilities, facilities, and maintenance.

STANDARDIZATION PROGRAMS - Supports a collection of capabilities, relationships, and processes that together enable the Army to conduct effective multinational operations across the full spectrum of military missions. They encompass not only the capability to conduct effective military operations with coalition partners, but also factor (interoperability in doctrine, training, leadership, organizational structure, material support, and Soldier development) that contribute to the development and maintenance of an alliance or coalition partnership. It supports U.S. participation as a working group chairman, heads of delegations, and subject matter experts in NATO, American-British-Canadian-Australian Armies' (ABCA) Program.

OTHER SUPPORT/CONTRIBUTIONS - Includes other U.S. contributions to NATO agencies, multinational headquarters, and support to U.S. elements assigned to various NATO International Military Headquarters (IMH) in accordance with DoD 7000.14-R, Vol. 11A, Chapter 9, Support of International Military Activities. Funding also supports the U.S. Army and NATO as well as civilian pay for the U.S. Mission to NATO.

II. Force Structure Summary:

Funds U.S. commitments to the following international military activities:

Combatant Commands:

U.S. Forces Korea

Direct Reporting Units:

NATO Headquarters

U.S. Mission and Delegation to NATO

Allied Command Operations (ACO)

Allied Command Transformation (ACT)

Headquarters, Joint Force Command, Brunssum-NL (JFC-Brunssum)

Headquarters, Joint Force Command, Naples-IT (JFC-Naples)

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Army
Budget Activity 04: Administration and Servicewide Activities
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Detail by Subactivity Group 441: International Military Headquarters

III. Financial Summary (\$ in Thousands):

	FY 2012						Normalized Current Estimate	FY 2013 Estimate
	FY 2011 Actual	Budget Request	Amount	Percent	Appn	Estimate		
A. Program Elements								
INTERNATIONAL MILITARY HEADQUARTERS	\$465,687	\$449,901	\$-11,362	-2.53%	\$438,539	\$439,630	\$459,710	
SUBACTIVITY GROUP TOTAL	\$465,687	\$449,901	\$-11,362	-2.53%	\$438,539	\$439,630	\$459,710	
B. Reconciliation Summary			Change FY 2012/FY 2012		Change FY 2012/FY 2013			
BASELINE FUNDING			\$449,901		\$439,630			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			859					
Adjustments to Meet Congressional Intent			-12,221					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			438,539					
War Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2012 to 2012 Only)			1,091					
SUBTOTAL BASELINE FUNDING			439,630					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					19,728			
Functional Transfers					0			
Program Changes					352			
NORMALIZED CURRENT ESTIMATE			\$439,630		\$459,710			

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
 Budget Activity 04: Administration and Servicewide Activities
 Activity Group 44: Support of Other Nations
 Detail by Subactivity Group 441: International Military Headquarters

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 449,901
1. Congressional Adjustments	\$ -11,362
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 859
1) Defense Efficiency - Civilian Staffing	\$ 1,251
2) Unobligated Balances	\$ -392
c) Adjustments to Meet Congressional Intent	\$ -12,221
1) Transfer to Title IX: Readiness and Depot Maintenance	\$ -12,221
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 438,539
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 1,091
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ 1,091
1) Program Increases	\$ 1,091
a) Technical Adjustments	\$ 1,091

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 441: International Military Headquarters

1) Technical Adjustment \$ 1,091
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding\$ 439,630

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

Revised FY 2012 Estimate\$ 439,630

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

b) Less: X-Year Carryover\$ 0

Normalized FY 2012 Current Estimate.....\$ 439,630

6. Price Change\$ 19,728

7. Transfers.....\$ 0

8. Program Increases\$ 352

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 352

1) North Atlantic Treaty Organization (NATO)\$ 317

Increase in funding is the result of anticipated foreign currency fluctuation. This the net affect of applying insufficient funding to keep pace with current inflation, thus limiting the Army's ability to meet the potential NATO cash call. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
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2) One Additional Compensable Day..... \$ 35

There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ 0

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ 0

FY 2013 Budget Request.....\$ 459,710

DEPARTMENT OF THE ARMY
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Army
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 Detail by Subactivity Group 441: International Military Headquarters

IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) AND OTHER INTERNATIONAL MILITARY HEADQUARTERS (IMH)
 (\$ in Thousands)

	FY 2011	FY 2012	FY 2013
1. NATO International Military HQs	194,536	219,114	190,792
2. NATO Airborne Early Warning Combat System	162,480	162,449	160,124
3. NATO SOF Coordination Center Framework Costs	28,700	20,310	28,700
4. Other NATO (Admin. Agent/ Direct Support)	26,366	25,658	24,000
5. Balkans Crisis Response Operation Contributions	11,327	6,543	6,443
6. Non-NATO Contributions	<u>39,079</u>	<u>15,827</u>	<u>32,973</u>
Total NATO Military Budget	462,488	449,901	443,032

NOTE: Line # 1 includes Treaty-directed implementation of a new Defined Contribution Pension Scheme for NATO Pension Contribution

DEPARTMENT OF THE ARMY
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Operation and Maintenance, Army
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Detail by Subactivity Group 441: International Military Headquarters

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,481	1,136	1,134	-2
Officer	485	417	418	1
Enlisted	996	719	716	-3
<u>Active Military Average Strength (A/S) (Total)</u>	1,373	1,309	1,136	-173
Officer	448	451	418	-33
Enlisted	925	858	718	-140
<u>Civilian FTEs (Total)</u>	178	145	146	1
U.S. Direct Hire	168	135	136	1
Foreign National Direct Hire	8	8	8	0
Total Direct Hire	176	143	144	1
Foreign National Indirect Hire	2	2	2	0
(Reimbursable Civilians (Memo))	43	43	43	0
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	131	111	111	0
<u>Contractor FTEs (Total)</u>	6	6	6	0

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	21,793	0	0.00%	0	-6,060	15,733	0	0.35%	55	119	15,907
0103	WAGE BOARD	98	0	0.00%	0	-45	53	0	0.00%	0	0	53
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	286	5	0.00%	0	-165	126	0	0.00%	0	1	127
0199	TOTAL CIV PERSONNEL COMP	22,177	5	0.00%	0	-6,270	15,912	0	0.35%	55	120	16,087
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	8,632	0	1.50%	129	-3,393	5,368	0	1.70%	91	-294	5,165
0399	TOTAL TRAVEL	8,632	0	1.49%	129	-3,393	5,368	0	1.70%	91	-294	5,165
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	37	0	2.97%	1	292	330	0	19.60%	65	-54	341
0402	SERVICE FUEL	2	0	2.97%	0	-2	0	0	19.60%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	3	0	1.34%	0	172	175	0	-1.10%	-2	2	175
0412	NAVY MANAGED SUPPLIES & MATERIALS	38	0	0.64%	0	-38	0	0	2.47%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	21	0	1.46%	0	-10	11	0	1.73%	0	0	11
0416	GSA MANAGED SUPPLIES & MATERIALS	133	0	1.50%	2	-26	109	0	1.70%	2	0	111
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	234	0	1.28%	3	388	625	0	10.40%	65	-52	638
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0502	ARMY EQUIPMENT	4	0	1.34%	0	15	19	0	-1.10%	0	0	19
0506	DLA EQUIPMENT	0	0	1.46%	0	50	50	0	1.73%	1	0	51
0507	GSA MANAGED EQUIPMENT	14	0	1.50%	0	38	52	0	1.70%	1	0	53
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18	0	0.00%	0	103	121	0	1.65%	2	0	123

Funds reflect program growth of \$12,221 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 441

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Operation and Maintenance, Army
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Activity Group 44: Support of Other Nations
Detail by Subactivity Group 441: International Military Headquarters

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER FUND PURCHASES</u>												
0633	DOCUMENT AUTOMATION & PRODUCTION SERVICE	5	0	5.93%	0	67	72	0	6.26%	4	0	76
0699	TOTAL INDUSTRIAL FUND PURCHASES	5	0	0.00%	0	67	72	0	5.56%	4	0	76
<u>TRANSPORTATION</u>												
0705	AMC CHANNEL CARGO	2	0	1.70%	0	-2	0	0	0.00%	0	0	0
0717	SDDC GLOBAL POV	14	0	10.70%	1	-15	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	75	0	1.50%	1	35	111	0	1.70%	2	0	113
0799	TOTAL TRANSPORTATION	91	0	2.20%	2	18	111	0	1.80%	2	0	113
<u>OTHER PURCHASES</u>												
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1,085	0	0.00%	0	-926	159	0	0.63%	1	0	160
0913	PURCHASED UTILITIES	0	0	1.50%	0	306	306	0	1.70%	5	0	311
0914	PURCHASED COMMUNICATIONS	4,602	0	1.50%	69	-2,658	2,013	0	1.70%	34	0	2,047
0915	RENTS (NON-GSA)	244	0	1.50%	4	-248	0	0	1.70%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1	0	1.50%	0	14	15	0	1.70%	0	0	15
0920	SUPPLIES/MATERIALS (NON FUND)	1,158	0	1.50%	17	-62	1,113	0	1.70%	19	0	1,132
0921	PRINTING AND REPRODUCTION	33	0	1.50%	0	61	94	0	1.70%	2	0	96
0922	EQUIPMENT MAINTENANCE BY CONTRACT	262	0	1.50%	4	-245	21	0	1.70%	0	0	21
0923	FACILITY MAINTENANCE BY CONTRACT	3,334	0	1.50%	50	-2,289	1,095	0	1.70%	19	0	1,114
0925	EQUIPMENT PURCHASES (NON FUND)	2,745	0	1.50%	41	-1,684	1,102	0	1.70%	19	0	1,121
0932	MGMT & PROFESSIONAL SPT SVCS	3,849	0	1.50%	58	-582	3,325	0	1.70%	57	583	3,965
0933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.00%	0	0	0	0	1.70%	0	435	435
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.50%	0	460	460	0	1.70%	8	-468	0
0937	LOCALLY PURCHASED FUEL	2	0	1.50%	0	113	115	0	19.60%	23	-7	131

Funds reflect program growth of \$12,221 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
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Detail by Subactivity Group 441: International Military Headquarters

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0957 LANDS AND STRUCTURES	5,930	0	1.50%	89	-6,019	0	0	0.00%	0	0	0
0964 SUBSISTENCE AND SUPPORT OF PERSONS	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	13	0	1.50%	0	-13	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,432	0	1.50%	96	14,343	20,871	0	1.70%	355	32	21,258
0988 GRANTS	403,618	-9,255	1.50%	5,915	-13,805	386,473	12,186	1.70%	6,777	3	405,439
0989 OTHER CONTRACTS	486	0	1.50%	7	-234	259	0	1.70%	4	0	263
0990 IT CONTRACTS SUPPORT SERVICES	728	0	1.50%	11	-739	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	434,530	-9,255	1.50%	6,361	-14,215	417,421	12,186	1.70%	7,323	578	437,508
9999 GRAND TOTAL	465,687	-9,250	1.42%	6,495	-23,302	439,630	12,186	1.67%	7,542	352	459,710

Funds reflect program growth of \$12,221 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 441

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2013 Budget Estimates
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Budget Activity 04: Administration and Servicewide Activities
Activity Group 44: Support of Other Nations
Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Supports Office of the Secretary of Defense (OSD) directed missions to other nations to promote regional stability and shape the international security environment in ways that favor U.S. National Security. It provides support to Army programs designed to promote and facilitate multinational force compatibility; to enhance the Army's ability to fight as a member of an alliance or coalition; and supports data and technology exchange programs including Senior National Representatives, Engineer/Scientist Exchange Program, Data Exchange Agreements, Subject Matter Expert Exchanges, and NATO's Council of National Armaments Directors. It provides administrative and logistics support (travel, administrative support, and contract costs) and Civilian pay for security cooperation programs to shape the security environment and promote important military interactions to build trust and confidence between the United States and its multinational allies. This also supports Politico-Military Interaction programs including Latin American Cooperation, Conference of American Armies, Western Hemispheric Institute for Security Cooperation, Military Review (Spanish/Portuguese editions), foreign dignitary visits, and United Nations observers. The following programs are funded:

SENIOR NATIONAL REPRESENTATIVE - United States participation in the Five Power (U.S., France, Germany, Italy, and United Kingdom) working groups in the areas of Threat, Integrated Target, Military Operations in Urban Terrain, Soldier Systems, Interoperability, Combat Identification, and Chemical Biological.

UNITED STATES AIR AND TRADE SHOW - Army participation in DoD-sponsored air and trade shows.

ENGINEER/SCIENTIST EXCHANGE PROGRAM - Supports U.S. participants in professional exchanges to work on-site assignments in foreign defense establishments to promote research and development cooperation between participating countries and professional development of individual participants.

DATA EXCHANGE AGREEMENTS and SUBJECT MATTER EXPERT EXCHANGES - Negotiation, staffing, and management of data exchange, cooperative research, and development programs to ensure access to foreign technologies, accelerate technology development, reduce development costs and life-cycle management costs, and reduce fielding time to the war fighter.

LATIN AMERICAN COOPERATION - Travel and per diem for Latin American Army officer and student visits and exchanges to the U.S. for activities related to southern hemisphere security cooperation. This is a tool used to promote democracy and the professionalism of Latin American Armies.

MILITARY REVIEW - Translation and publication costs for this U.S. Army periodical. As part of the Army's security cooperation strategy, the Military Review magazine is translated into Spanish and Portuguese for Central and South American military personnel.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Supplies, equipment, and travel for personnel assigned to this organization.

NORTH ATLANTIC TREATY ORGANIZATION (NATO) SCHOOL - The NATO School mission is to conduct courses in support of the current and developing NATO strategy and policy, including cooperation and dialogue with military and Civilian personnel from Non-NATO countries. The NATO School provides resident courses of instruction in four main disciplines: Operations and Plans, Joint Operations, Weapons of Mass Destruction threats, and Policy. Most courses are one week duration, and there are many subjects available.

II. Force Structure Summary:

Miscellaneous Support of Other Nations provides funding for the following organizations:

Army Commands:

U.S. Army Materiel Command
U.S. Army Training & Doctrine Command

Army Service Component Commands:

DEPARTMENT OF THE ARMY
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U.S. Army South
U.S. Army Pacific
U.S. Army Africa

Direct Reporting Units:

U.S. Army Military District Washington

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Detail by Subactivity Group 442: Miscellaneous Support of Other Nations

III. Financial Summary (\$ in Thousands):

		FY 2012					Normalized	
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
MISCELLANEOUS SUPPORT OF OTHER NATIONS	\$15,735	\$23,886	\$-3,350	-14.02%	\$20,536	\$20,089	\$25,637	
SUBACTIVITY GROUP TOTAL	\$15,735	\$23,886	\$-3,350	-14.02%	\$20,536	\$20,089	\$25,637	
		<u>Change</u>		<u>Change</u>				
		<u>FY 2012/FY 2012</u>		<u>FY 2012/FY 2013</u>				
B. <u>Reconciliation Summary</u>								
BASELINE FUNDING				\$23,886	\$20,089			
Congressional Adjustments (Distributed)				-3,000				
Congressional Adjustments (Undistributed)				-350				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				20,536				
War Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2012 to 2012 Only)				-447				
SUBTOTAL BASELINE FUNDING				20,089				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change					436			
Functional Transfers					1,000			
Program Changes					4,112			
NORMALIZED CURRENT ESTIMATE				\$20,089	\$25,637			

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 23,886
1. Congressional Adjustments	\$ -3,350
a) Distributed Adjustments	\$ -3,000
1) Transfer to Title IX: Military Information Support Operations	\$ -3,000
b) Undistributed Adjustments	\$ -350
1) Defense Efficiency - Civilian Staffing	\$ -350
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 20,536
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -447
a) Functional Transfers	\$ 0
b) Emergent Requirements	\$ -447
1) Program Increases	\$ 0
2) Program Reductions	\$ -447
a) Technical Adjustments	\$ -447

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1) Technical Adjustment \$ -447
 Realigns civilian personnel funding into the appropriate functional account.

FY 2012 Appropriated and Supplemental Funding \$ 20,089

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

Revised FY 2012 Estimate \$ 20,089

5. Less: Emergency Supplemental Funding \$ 0

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2012 Current Estimate \$ 20,089

6. Price Change \$ 436

7. Transfers \$ 1,000

a) Transfers In \$ 4,654

1) Information Operations \$ 3,100

Transfers funding from SAG 138: Combatant Commands Direct Mission Support (\$-9,729); National Guard Personnel, Army (\$-54); Operation and Maintenance, Army Reserve (\$-8) to SAG 442: Miscellaneous Support of Other Nations (\$3,100); SAG 121: Force Readiness Operations Support (\$1,850); Operation and Maintenance, Army National Guard (\$62); Research, Development, Testing, and Evaluation, Army (\$4,770); Reserve Personnel, Army (\$9); to support capabilities to enhance information processing and resource sharing using a remote use network capability to integrate information into the Global Combating Terrorism Network to support all Geographic Combatant Commanders. (Baseline: \$0; 0 FTE; 0 CME; 0 MIL)

2) Non-Standard Rotary-Wing (NSRW) Program \$ 1,554

Transfers funding and seven FTEs to realign base budget NSRW training unit fixed sustainment and crew

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training costs from SAG 321: Specialized Skill Training (\$-1,554; -6 FTEs) to SAG 442: Miscellaneous Support to Other Nations (\$1,554; 6 FTEs) and from SAG 322: Flight Training (\$-85; -1 FTE) to SAG 324: Training Support (\$85; 1 FTE). The NSRW program provides the Army with the capability to conduct rotary wing training for foreign military partners. Currently the program is training Afghanistan military on the MI-17 Helicopter with the long-term goal to establish an internal Afghan training capability (train the trainer). (Baseline: \$8,589; 6 FTE; 0 CME; 0 MIL)

b) Transfers Out \$ -3,654

1) U.S. Southern Command (USSOUTHCOM) Information Operations Support..... \$ -3,654
 Transfers funding from SAG 442: Miscellaneous Support of Other Nations to SAG 138: Combatant Commands Direct Mission Support to support Global Combating Terrorism Network capabilities to integrate information and link all Geographic Combatant Commanders. (Baseline: \$ 3,654; 0 FTE; 0 CME; 0 MIL)

8. Program Increases \$ 4,112

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 4,112

1) International Support..... \$ 394
 Funds provide administrative and logistics support to US Army Africa in support of U.S. Africa Command Theater Security Cooperation Mission. (Baseline: \$ 0; 5 FTE; 0 CME; 0 MIL)

2) One Additional Compensable Day..... \$ 13
 There will be one additional compensable day in FY 2013. This will result in an increase in civilian manpower costs due to an additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

3) Realignment of Transfer to Title XI: USSOUTHCOM VOICE Strategic Communication \$ 3,000
 Funds reflect program growth of \$3,000 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

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4) USSOUTHCOM VOICE Strategic Communication \$ 705
 Increases support for U.S. Southern Command VOICE Strategic Communication/Information Operations Program's ability to perform Target Audience Analysis, Human Factor Assessments, and Demographic Terrain Analysis in addition to normal Information Operations and Strategic Communications planning, coordination, and executing on behalf of the United States Military Group. (Baseline: \$161K, 6 FTE; 0 CME; 0 MIL)

9. Program Decreases.....\$ 0
 a) One-Time FY 2012 Costs\$ 0
 b) Annualization of FY 2012 Program Decreases.....\$ 0
 c) Program Decreases in FY 2013.....\$ 0

FY 2013 Budget Request.....\$ 25,637

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Available

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	703	738	779	41
Officer	336	347	355	8
Enlisted	367	391	424	33
<u>Active Military Average Strength (A/S) (Total)</u>	571	721	759	38
Officer	271	342	351	9
Enlisted	300	379	408	29
<u>Civilian FTEs (Total)</u>	40	33	44	11
U.S. Direct Hire	40	33	44	11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	40	33	44	11
Foreign National Indirect Hire (Reimbursable Civilians (Memo))	0 1,575	0 1,658	0 1,664	0 6
<u>Average Annual Civilian Salary Cost (\$ in Thousands)</u>	145	112	112	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Full Time Equivalents (FTEs) and funding changes between budget years are based on the movement of FTEs after the FY 2012 President's Budget submission. This adjustment aligns funding with the appropriate functional area where the mission is performed. FY 2013 President's Budget request synchronizes manpower with funding.

Exhibit OP-5, Subactivity Group 442

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VI. OP-32A Line Items:

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
0101	EXEC, GEN, SPEC SCHEDULE	5,610	0	0.00%	0	-1,927	3,683	0	0.49%	18	1,215	4,916
0199	TOTAL CIV PERSONNEL COMP	5,610	0	0.00%	0	-1,927	3,683	0	0.49%	18	1,215	4,916
<u>TRAVEL</u>												
0308	TRAVEL OF PERSONS	2,008	0	1.50%	30	-376	1,662	0	1.70%	28	-35	1,655
0399	TOTAL TRAVEL	2,008	0	1.49%	30	-376	1,662	0	1.68%	28	-35	1,655
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
0401	DESC FUEL	0	0	2.97%	0	4	4	0	19.60%	1	0	5
0402	SERVICE FUEL	0	0	2.97%	0	4	4	0	19.60%	1	0	5
0411	ARMY MANAGED SUPPLIES & MATERIALS	0	0	1.34%	0	30	30	0	-1.10%	0	0	30
0412	NAVY MANAGED SUPPLIES & MATERIALS	9	0	0.64%	0	-9	0	0	2.47%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9	0	0.00%	0	29	38	0	5.26%	2	0	40
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
0507	GSA MANAGED EQUIPMENT	0	0	1.50%	0	37	37	0	1.70%	1	0	38
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	0	0	0.00%	0	37	37	0	2.70%	1	0	38
<u>TRANSPORTATION</u>												
0771	COMMERCIAL TRANSPORTATION	10	0	1.50%	0	-10	0	0	1.70%	0	0	0
0799	TOTAL TRANSPORTATION	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												

Funds reflect program growth of \$3,000 in FY 2013 as a result of the FY 2012 Congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

Exhibit OP-5, Subactivity Group 442

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	185	0	0.00%	0	-185	0	0	0.00%	0	0	0
0914 PURCHASED COMMUNICATIONS	4	0	1.50%	0	51	55	0	1.70%	1	0	56
0915 RENTS (NON-GSA)	520	0	1.50%	8	-163	365	0	1.70%	6	250	621
0920 SUPPLIES/MATERIALS (NON FUND)	441	0	1.50%	7	-22	426	0	1.70%	7	150	583
0921 PRINTING AND REPRODUCTION	96	0	1.50%	1	291	388	0	1.70%	7	289	684
0922 EQUIPMENT MAINTENANCE BY CONTRACT	90	0	1.50%	1	279	370	0	1.70%	6	0	376
0923 FACILITY MAINTENANCE BY CONTRACT	250	0	1.50%	4	-254	0	0	1.70%	0	0	0
0925 EQUIPMENT PURCHASES (NON FUND)	11	0	1.50%	0	-11	0	0	1.70%	0	0	0
0932 MGMT & PROFESSIONAL SPT SVCS	2,781	0	1.50%	42	-2,605	218	0	1.70%	4	-34	188
0937 LOCALLY PURCHASED FUEL	0	0	1.50%	0	767	767	0	19.60%	150	-125	792
0964 SUBSISTENCE AND SUPPORT OF PERSONS	81	0	0.00%	0	-81	0	0	0.00%	0	0	0
0984 EQUIPMENT CONTRACTS	9	0	1.50%	0	-9	0	0	0.00%	0	0	0
0987 OTHER INTRA-GOVERNMENTAL PURCHASES	3,324	0	1.50%	50	3,841	7,215	0	1.70%	123	-514	6,824
0989 OTHER CONTRACTS	110	0	1.50%	2	4,753	4,865	0	1.70%	83	3,916	8,864
0990 IT CONTRACTS SUPPORT SERVICES	196	0	1.50%	3	-199	0	0	0.00%	0	0	0
0999 TOTAL OTHER PURCHASES	8,098	0	1.46%	118	6,453	14,669	0	2.64%	387	3,932	18,988
9999 GRAND TOTAL	15,735	0	0.94%	148	4,206	20,089	0	2.17%	436	5,112	25,637

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